

TOWN OF DAVIE

CAPITAL BUDGET

FY2001-FY2005

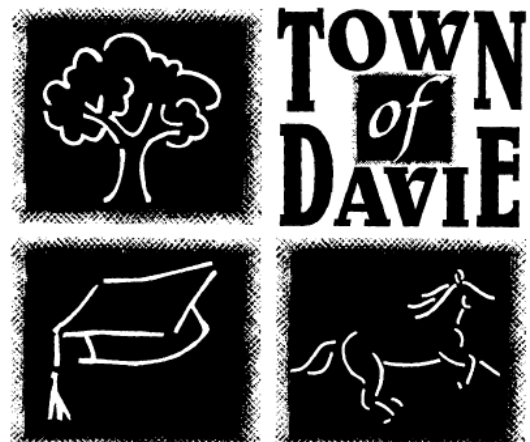


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memo (1st draft, not final)

summary

ADMINISTRATION

PROJECT BUDGET

Projected Budget:	Computers	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$150,000			
TOTAL COSTS:		\$150,000			

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

DEVELOPMENT SERVICES

PROJECT BUDGET

Projected Budget:	Imaging System - Building	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
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Land Cost

Land Improvement Cost

Design, Planning, and Engineering Cost

Construction Cost

Equipment Cost	\$50,000				
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TOTAL COSTS:	\$50,000				
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Estimated Annual Operating Expenses:

Personnel Costs

Contractual Services

Operating and Maintenance

Utilities

Insurance

Replacement Reserve

TOTAL OPERATING COSTS:

ENGINEERING

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Drainage Improvements
Description:	Right-of-Way Stormwater Drainage Improvements
Purpose and Justification:	Improve existing and construct positive stormwater management drainage system.
Estimated Cost:	\$3,141,640 - 3 years
Funding Source:	Capital Project Budget
Location/Description:	Town-wide

PROJECT BUDGET

Projected Budget:	Drainage Improvements	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost		\$5,000			
Construction Cost		\$776,777	\$1,134,221	\$775,642	
Equipment Cost		\$450,000			
TOTAL COSTS:		\$1,231,777	\$1,134,221	775,642	
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance		\$3,000	\$3,000	\$3,000	\$3,000
Utilities					
Insurance					
Replacement Reserve		\$500	\$500	\$500	\$500
TOTAL OPERATING COSTS:		\$3,500	\$3,500	\$3,500	\$3,500

FIRE DEPARTMENT

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Bunker Gear
Description:	Replacement of aging protective gear (bunker coats and pants)
Purpose and Justification:	All bunker gear has a life span of five to seven years depending on the severity of use. This proposed time frame will replace 50% of the department's gear in the year 2004, allowing the remaining two years to replace the remainder of the gear.
Estimated Cost:	\$90,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	All Stations

PROJECT BUDGET

Projected Budget:	Bunker Gear	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$90,000			
TOTAL COSTS:		\$90,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$12,857/7 years			
TOTAL OPERATING COSTS:		\$12,857			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Cardiac Equipment
Description:	Purchase five ZOLL “M” Series EKG monitors for all medical rescue units
Purpose and Justification:	The ZOLL “M” series is an integrated unit, which houses three lead EKG monitoring, pacing, defibrillating, pulse oximetry, 12 lead EKG monitor and BP monitoring all in one unit. Our present ZOLL 1600 PD units can only provide three lead EKG monitoring, pacing, defibrillating. Pulse oximetry, and 12 lead EKG monitor are accomplished by other devices. BP monitoring is accomplished manually.
Estimated Cost:	\$90,000 (\$18,000/unit)
Project Start Date:	FY2001 two units FY2002 one unit FY2003 one unit FY2004 one unit
Funding Source:	Capital Funding
Location/Description:	All fire department medical rescue units

PROJECT BUDGET

Projected Budget: Cardiac Equipment

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning and Engineering Cost				
Construction Cost				
Equipment Cost	\$36,000	\$18,000	\$18,000	\$18,000
 TOTAL COSTS:	 \$36,000	 \$18,000	 \$18,000	 \$18,000
 Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve	\$15,000/8 years			
 TOTAL OPERATING COSTS:	 \$15,000			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Communications Equipment - Mobile Radios
Description:	M01HX/627W/B101 UHF MCS 2000 mobile radios with installation
Purpose and Justification:	400 MHZ radios for existing apparatus and staff vehicles to meet standards for medical and statewide mutual aid communications
Estimated Cost:	\$31,200 (13 units @ \$2,400 each)
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	On fire department apparatus for emergency medical field communications.

PROJECT BUDGET

Projected Budget:	Communications Equipment - Mobile Radios			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning and Engineering Cost				
Construction Cost				
Equipment Cost	\$31,200			
 TOTAL COSTS:	 \$31,200			
Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve	\$3,100/10 years			
 TOTAL OPERATING COSTS:	 \$3,100			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Communications Equipment - Pagers
Description:	470 MHZ Advisor Gold A/N Fire/Rescue Pagers
Purpose and Justification:	Reserve units for entire department to be available when various pagers are down for repair and for emergency implementation (hurricanes, special details, etc.)
Estimated Cost:	\$2,960 (8 units x \$370 each)
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	For emergency paging of Fire Department personnel for alarms

PROJECT BUDGET

Projected Budget:	Communications Equipment - Pagers	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$2,960			
TOTAL COSTS:		\$2,960			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$423/7 years			
TOTAL OPERATING COSTS:		\$423			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Communications Equipment - Portable Radios
Description:	H01QX204 MTS 2000 portable radios with battery, carry case, speaker mike, antenna, and charger
Purpose and Justification:	Reserve units for entire department to be available when various radios are down for repair and for emergency implementation (hurricanes, special details, etc.).
Estimated Cost:	\$32,500 (10 units @ \$3,250 each)
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	On fire department apparatus for fire suppression emergency field communications.

PROJECT BUDGET

Projected Budget:	Communications Equipment - Portable Radios			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning and Engineering Cost				
Construction Cost				
Equipment Cost	\$32,500			
 TOTAL COSTS:	 \$32,500			
Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve	\$3,250/10 years			
 TOTAL OPERATING COSTS:	 \$3,250			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Emergency Medical Services Training Equipment
Description:	Purchasing of medical training equipment
Purpose and Justification:	We will need to purchase additional medical training equipment to allow personnel to perform in-house training. Paramedics must maintain a great deal of proficiency in critical skills such as tracheal intubation, intravenous access, emergency cricothyrothomy, needle chest decompression, and other cardiac arrest procedures. Personnel must continually train on their own or be instructed in structured classes to maintain these crucial skills.
Estimated Cost:	\$10,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	All fire station in the Town

PROJECT BUDGET

Projected Budget:	Emergency Medical Services Training Equipment			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning and Engineering Cost				
Construction Cost				
Equipment Cost	\$10,000			
 TOTAL COSTS:	 \$10,000			
 Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve	\$2,000/5 years			
 TOTAL OPERATING COSTS:	 \$2,000			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Extrication Equipment
Description:	Purchase of extrication equipment
Purpose and Justification:	With development of major roadways located within the Town requiring the department to provide services to these roadways that are traveled by heavy commercial vehicles, and to address the variety of heavy extrication incidents the department will encounter. There is a need to enhance the department's capabilities to address heavy extrication with the purchase of extrication equipment designed to meet the department's needs to address the heavy rescue incidents.
Estimated Cost:	\$80,000 (\$20,000 each x 4)
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Fire Apparatus

PROJECT BUDGET

Projected Budget:	Extrication Equipment	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$80,000			
TOTAL COSTS:		\$80,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$8,000			
TOTAL OPERATING COSTS:		\$8,000			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Fire Hose
Description:	The quantity of fire hose proposed for purchase is the result of the department's evaluation addressing the different hose size denominations the department has at its disposal. From this evaluation, it has become apparent that some of the department's hose is in need of replacement in the quantities requested due to its age, external wear, and the practice of continuing repairs to a hose that has reached a point that it is no longer practical to keep in service. Also, the purchase of the fire hose requested would enable the department to maintain a minimum quantity of reserve hose to replenish fire units as needed.
Purpose and Justification:	Much of the hose on the fire apparatus is over ten years old and is becoming badly worn and is starting to leak. More and more hose each year has to be cut and recoupled due to the age and wear of the hose.
Estimated Cost:	\$26,200
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Fire Apparatus

PROJECT BUDGET

Projected Budget:	Fire Hose	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$26,200			
TOTAL COSTS:		\$26,200			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$4,367/7 years			
TOTAL OPERATING COSTS:		\$4,367			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Fitness Equipment - Stations 38, 68, and 91
Description:	Cardiovascular and weight equipment
Purpose and Justification:	The profession of being a firefighter calls for being physically fit, the department wishes to purchase fitness equipment to promote a Wellness Program.
Estimated Cost:	\$60,000 (\$20,000 x 3)
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	To be located at each of the existing fire stations

PROJECT BUDGET

Projected Budget:	Fitness Equipment - Stations 38, 68, and 91			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning and Engineering Cost				
Construction Cost				
Equipment Cost	\$60,000			
 TOTAL COSTS:	 \$60,000			
Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve	\$6,000/10 years			
 TOTAL OPERATING COSTS:	 \$6,000			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Furniture - Stations 38, 68, and 91
Description:	Replace beds in bunk rooms and furniture in lounges, kitchens and offices
Purpose and Justification:	All furniture in Stations 38, 68, and 91 is old, used furniture and the kitchen tables are old, marred, folding tables. Nearly all of the kitchen chairs and many of the office chairs are falling apart. Beds are, for the most part, over six years old and are sagging, with damaged box springs and frames. Some of the office furniture is also old and battered.
Estimated Cost:	\$45,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Fire Stations 38, 68, and 91

PROJECT BUDGET

Projected Budget:	Furniture - Stations 38, 68, and 91				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$45,000			
 TOTAL COSTS:		 \$45,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$6,429/7 years			
 TOTAL OPERATING COSTS:		 \$6,429			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Interior and Bay Painting - Stations 38 and 68
Description:	Repaint the interiors and bays of Station 38 and 68
Purpose and Justification:	To keep the stations properly maintained and maintain a more pleasant working environment as well as a professional appearance for the public.
Estimated Cost:	\$6,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Stations 38 and 68

PROJECT BUDGET

Projected Budget:	Interior and Bay Painting - Stations 38 and 68			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning and Engineering Cost				
Construction Cost	\$6,000			
Equipment Cost				
 TOTAL COSTS:	 \$6,000			
Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve	\$1,200/5 years			
 TOTAL OPERATING COSTS:	 \$1,200			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Interior Painting - Station 91
Description:	Repaint the interior walls and bays of Station 91
Purpose and Justification:	The walls inside of Station 91 are dirty and have marks and scratches on them. New paint would improve the look of the interior of the station for both personnel and the public.
Estimated Cost:	\$3,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Fire Station 91

PROJECT BUDGET

Projected Budget:	Interior Painting - Station 91				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost		\$3,000			
Equipment Cost					
 TOTAL COSTS:		 \$3,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$429/7 years			
 TOTAL OPERATING COSTS:		 \$429			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Interior Renovation - Station 38
Description:	Dormitory and Dispatch Room
Purpose and Justification:	<p>Dormitory: Expanding the sleeping area will provide a degree of personal privacy and a means of dedication to separate sleeping areas for fire suppression and EMS personnel.</p> <p>Dispatch Room: Enlarging the present work area used for generating reports related to daily operations would result in a more conducive work environment for the fire officers assigned to Station 38.</p>
Estimated Cost:	\$7,500
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Station 38

PROJECT BUDGET

Projected Budget:	Interior Renovation - Station 38				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost		\$7,500			
Equipment Cost					
 TOTAL COSTS:		 \$7,500			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$750/10 years			
 TOTAL OPERATING COSTS:		 \$750			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	New Fire/EMS Facility - Hacienda
Description:	Approximate 8,000 square foot facility
Purpose and Justification:	With the planned construction of a 400 unit multi-family complex and high concentration of commercial and industrial property in the eastern part of the Town, and the fire department's goal to achieve a new six minute fractile response time for ALS treatment, a need for a new Fire/EMS facility exists. The purchase of a new Pumper and Rescue truck is included in the below cost.
Estimated Cost:	\$1,675,000
Project Start Date:	FY2002
Funding Source:	Capital Funding
Location/Description:	Location and description will be identified when the plans are prepared for the site and building. The new facility should be located in the northeastern section of the Town to better serve the areas known as Hacienda Village and the marina district.

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	New Fire/EMS Facility - Oakhill/Shenandoah
Description:	Approximate 8,000 square foot facility
Purpose and Justification:	With the rapidly increasing population and additional commercial development in the western part of the Town, and the fire department's goal to achieve a six minute fractile response time for ALS treatment, a need for a new Fire/EMS facility exists. The purchase of a new Pumper and Rescue truck is included in the below cost.
Estimated Cost:	\$2,066,000
Project Start Date:	FY2002
Funding Source:	Capital Funding
Location/Description:	Location and description will be identified when the plans are prepared for the site and building. The new facility should be located in the west to northwest section of the Town to better serve the areas of Oakhill and Shenandoah.

PROJECT BUDGET

Projected Budget: New Fire/EMS Facilities (Hacienda and Oakhill/Shenandoah)

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost		\$225,000		
Land Improvement Cost		\$180,000		
Design, Planning and Engineering Cost		\$231,750		
Construction Cost		\$1,854,000		
Equipment Cost		\$1,250,250		
 TOTAL COSTS:		 \$3,741,000		
 Estimated Annual Operating Expenses:				
Personnel Costs		\$3,114,806		
Contractual Services				
Operating and Maintenance		\$32,250		
Utilities				
Insurance		\$17,200		
Replacement Reserve				
 TOTAL OPERATING COSTS:		 \$3,164,256		

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Oxygen Refill System
Description:	Purchasing of a cascade oxygen refill system
Purpose and Justification:	Presently the fire department contracts for oxygen refilling with an outside agency. With the recent introduction of the medical rescue units and EMS transport our need for refilling has dramatically increased, and it is now more cost effective to handle oxygen refilling in-house.
Estimated Cost:	\$5,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Station 65

PROJECT BUDGET

Projected Budget:	Oxygen Refill System	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$5,000			
TOTAL COSTS:		\$5,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$625/8 years			
TOTAL OPERATING COSTS:		\$625			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Protective Boots
Description:	Leather Fire Boots
Purpose and Justification:	The transition from traditional rubber boots to new leather fire boots for the entire suppression division will enhance foot safety to the wearer when comparing the leather boot over the rubber boot. Also, the comfort aspect of the leather boot compared to the rubber boot will reduce foot fatigue for fire suppression personnel when required to stand for any extended period of time.
Estimated Cost:	\$21,000 (\$200 x 105)
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	All Stations

PROJECT BUDGET

Projected Budget:	Protective Boots	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$21,000			
TOTAL COSTS:		\$21,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$3,000/7 years			
TOTAL OPERATING COSTS:		\$3,000			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Repaint Bay Floors - Stations 38, 68, and 91
Description:	Repaint all bay floors with slip resistant paint
Purpose and Justification:	Paint on bay floors in all three stations has lost most of its skid resistance leading to potentially hazardous conditions for personnel. Bays also present a poor appearance to the public.
Estimated Cost:	\$4,500
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Stations 38, 68, and 91

PROJECT BUDGET

Projected Budget:	Repaint Bay Floors - Stations 38, 68, and 91			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning and Engineering Cost				
Construction Cost				
Equipment Cost	\$4,500			
TOTAL COSTS:				
Estimated Annual Operating Expenses:	\$4,500			
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve	\$643/7 years			
TOTAL OPERATING COSTS:	\$643			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Replacement of Hush E-One Pumper
Description:	Class "A" Pumper
Purpose and Justification:	The replacement of this pumper is warranted because it is reaching the useful life of 15 years for a front line pumper. Given the age of this unit and the accumulation of over 100,000 miles, this unit would better serve the department functioning in reserve status.
Estimated Cost:	\$350,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	n/a

PROJECT BUDGET

Projected Budget:	Replacement of Hush E-One Pumper	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost			\$350,000		
TOTAL COSTS:			\$350,000		
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve			\$23,333/15 years		
TOTAL OPERATING COSTS:			\$23,333		

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Roof Replacement - Station 38
Description:	Remove and replace existing gutters, repair roof. Pressure clean entire building, replace wood as needed, secure remaining wood facade, and paint and stain building
Purpose and Justification:	Renovate rain leaders and woodwork to prolong building usage and appearance.
Estimated Cost:	\$74,000
Project Start Date:	FY2001
Funding Source:	Capital Program
Location/Description:	6905 SW 45 Street

PROJECT BUDGET

Projected Budget:	Roof Replacement - Station 38			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>

Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost	\$4,000			
Construction Cost	\$70,000			
Equipment Cost				
TOTAL COSTS:	\$74,000			

Estimated Annual Operating Expenses:

Personnel Costs	
Contractual Services	
Operating and Maintenance	
Utilities	
Insurance	
Replacement Reserve	\$4,933
TOTAL OPERATING COSTS:	To be assumed in Public Works yearly operating budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	SCBA Bottles
Description:	Breathing apparatus
Purpose and Justification:	At the present time the department is limited to ten spare SCBA bottles dispersed amongst six fire units and three rescue units. The request proposed for 20 additional SCBA bottles would enable each of the mentioned emergency vehicles to have a reserve SCBA bottle at their disposal to replace depleted SCBA bottles, returning units to service without any down time incurred.
Estimated Cost:	\$14,400 (20 SCBA)
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	All Stations

PROJECT BUDGET

Projected Budget:	SCBA Bottles	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$14,400			
TOTAL COSTS:		\$14,400			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$960/15 years			
TOTAL OPERATING COSTS:		\$960			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Thermal Imaging Devices
Description:	Thermal Imaging Devices
Purpose and Justification:	The purchase of three handheld thermal imaging devices will enhance the department's capabilities for performing rescues and determining the location of fires in buildings. The additional units will provide one thermal imaging device for each first line suppression unit.
Estimated Cost:	\$85,000 (\$17,000 x 5)
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	First line suppression unit

PROJECT BUDGET

Projected Budget:	Thermal Imaging Devices	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$85,000			
TOTAL COSTS:		\$85,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$8,000/10 years			
TOTAL OPERATING COSTS:		\$8,000			

POLICE DEPARTMENT

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Digital Communications Recording System
Description:	DI-936 PRO 2 Dynamic Instruments Recording System
Purpose and Justification:	To replace the current non-working, out dated dictaphone machine in Dispatch used for recording all telephone calls coming into our Dispatch Center as well as our Police Radio channels.
Estimated Cost:	\$20,000
Funding Source:	Long Term Debt
Location/Description:	Police Department Dispatch Center

PROJECT BUDGET

Projected Budget:	Digital Communications Recording System			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost	\$20,000			
 TOTAL COSTS:	 \$20,000			
 Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance	\$2,500	\$2,500	\$2,500	\$2,500
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$2,500	 \$2,500	 \$2,500	 \$2,500

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Fueling Site
Description:	New Gasoline Pumping Station for Town vehicles
Purpose and Justification:	The Town's entire vehicle fleet is constantly growing. The time needed to travel from the west side of the Town to the east just to obtain fuel cuts into our employees' productive time. The Town's employees are greatly set back when the current gas pumps are in need of repair. A second filling station would also serve as a backup.
Estimated Cost:	\$300,000
Funding Source:	Public Funding-Budget
Location/Description:	To be located at the police/fire facility on Nob Hill Road

PROJECT BUDGET

Projected Budget:	Fueling Site				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost		\$100,000			
Equipment Cost		\$200,000			
 TOTAL COSTS:		 \$300,000			
 Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services		\$1,500	\$1,500	\$1,500	\$1,500
Operating and Maintenance		\$1,000	\$1,000	\$1,000	\$1,000
Utilities					
Insurance		\$200	\$200	\$200	\$200
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$2,700	 \$2,700	 \$2,700	 \$2,700

PUBLIC WORKS

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Flamingo Road Phase II Landscape Project
Description:	Irrigation, sod, landscaping of medians from SW 36 Court north to SW 14 Street
Purpose and Justification:	Completion of beautification of Flamingo Road started in 1999. This project will complete irrigation of all Flamingo Road medians to enhance the life span and appearance of all plant material.
Estimated Cost:	\$175,000 reimbursement with matching grant from Broward Beautiful grant program for total project cost of \$350,000.
Funding Source:	50/50 match between the Town of Davie and Broward Beautiful grant program
Location/Description:	Flamingo Road from SW 36 Court to SW 14 Street. Install electric service, pump, irrigation system, landscaping materials, and sod.

PROJECT BUDGET

Projected Budget:	Flamingo Road Phase II Landscape Project			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost	\$250,000			
Equipment Cost	\$100,000			
TOTAL COSTS:	\$350,000			
Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance	\$800	\$1,800	\$1,800	\$1,800
Utilities				
Insurance				
Replacement Reserve				
TOTAL OPERATING COSTS:	\$800	\$1,800	\$1,800	\$1,800

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Fluorescent Light Fixtures
Description:	Replace existing light fixtures with high efficiency electronic ballasts and T-8 energy efficient fluorescent tubes
Purpose and Justification:	To provide better lighting for Town employees and electrical cost reduction of approximately \$11,000 per year
Estimated Cost:	\$112,000
Funding Source:	General Fund and \$2,500 from FP&L
Location/Description:	Town Hall Complex, Parks & Recreation, Fire Administration, Fire Stations 38, 68, & 91, and Public Works

PROJECT BUDGET

Projected Budget:	Fluorescent Light Fixtures	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
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Land Cost

Land Improvement Cost

Design, Planning, and Engineering Cost

Construction Cost	\$80,000				
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Equipment Cost	\$32,000				
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TOTAL COSTS:	\$112,000				
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Estimated Annual Operating Expenses:

Personnel Costs

Contractual Services

Operating and Maintenance

Utilities

Insurance

Replacement Reserve	\$11,200				
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TOTAL OPERATING COSTS: To be assumed in yearly Public Works budget. Total annual operating expenses should be reduced because of energy efficiency.

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Guardrail Installation

Description: FDOT approved safety guardrail

Purpose and Justification: Vehicular safety within Town of Davie rights-of-way.

Estimated Cost: \$120,000

Funding Source: Capital Program

Location/Description: Townwide

PROJECT BUDGET

Projected Budget:	Guardrail Installation	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost		\$10,000	\$10,000		
Equipment Cost		\$50,000	\$50,000		
TOTAL COSTS:		\$60,000	\$60,000		
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:		To be assumed in yearly Public Works budget			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Intersection of SW 121 Avenue and SW 14 Street

Description: Roadway construction of existing Town of Davie right-of-way

Purpose and Justification: Realignment of intersection and roadway

Estimated Cost: \$280,000

Funding Source: Capital Program

Location/Description: South of Flamingo Road at SW 14 Street

PROJECT BUDGET

Projected Budget:	Intersection of SW 121 Avenue and SW 14 Street			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				\$40,000
Construction Cost				\$240,000
Equipment Cost				
TOTAL COSTS:				\$280,000

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS: to be assumed in yearly Public Works budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Mowers and Equipment Trailers

Description: 2 John Deere F900 Series Rider Mowers and 3 trailers

Purpose and Justification: Replacement of 1990 John Deere mowers and trailer. Maintenance of Town of Davie right-of-way. Existing equipment has exceeded its operating life and excessive down time limits productivity.

Estimated Cost: \$58,000

Funding Source: Capital Program

Location/Description: Public Works

PROJECT BUDGET

Projected Budget:	Mowers and Equipment Trailers				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost					\$58,000
 TOTAL COSTS:					 \$58,000
 Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance				\$600	\$600
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:				 \$600	 \$600

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: New Town Hall

Description: Construct 80,000 square foot facility on 6 acres of purchased land fronting Davie Road; demolish existing structures and rehabilitate land; provide drainage, parking, lighting, and signage; provide fixtures and furnishings

Purpose and Justification: Existing facilities are woefully inadequate and cannot address long-term needs of community. A modern consolidate facility with a Davie Road presence will be a lasting structure with a permanent presence that could also facilitate development in the Downtown area.

Estimated Cost: \$12,700,000

Funding Source: voter approved debt

Location/Description: 6 acres on Davie Road near existing Town property

PROJECT BUDGET

Projected Budget:	New Town Hall	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				\$1,500,000	
Land Improvement Cost				\$800,000	
Design, Planning, and Engineering Cost				\$1,300,000	
Construction Cost				\$8,600,000	
Equipment and Furnishings Cost				\$500,000	
TOTAL COSTS:				\$12,700,000	
Estimated Annual Operating Expenses:					
Personnel Cost				\$45,000	
Contractual Services				\$6,000	
Operating and Maintenance				\$15,000	
Utilities				\$65,000	
Insurance				\$10,000	
Replacement Reserve				\$257,500	
TOTAL OPERATING COSTS:				\$398,500	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Oakhill Drainage - Phase II
Description:	Joint project between Central Broward Water Control District and the Town of Davie to provide storm water collection system in the Oakhill Subdivision. Install catch basins and drainage piping to existing canal system within Town right-of-way.
Purpose and Justification:	Provide drainage within right-of-way to accept water runoff from Town of Davie roadways and adjacent swale areas.
Estimated Cost:	\$50,000 for this phase of the project for labor and incidental materials. Central Broward is supplying catch basins and drainage pipe.
Funding Source:	Capital Program
Location/Description:	Phase II Boundaries: SW 16 Street from SW 136 Avenue to SW 139 Avenue SW 18 Court from SW 136 Avenue to SW 139 Avenue SW 139 Avenue from SW 17 Street to SW 15 Court SW 15 Court from SW 139 Avenue to SW 142 Avenue SW 24 Street from SW 136 Avenue to SW 139 Avenue

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Oakhill Drainage - Phase III
Description:	Joint project between Central Broward Water Control District and the Town of Davie to provide storm water collection system in the Oakhill Subdivision. Install catch basins and drainage piping to existing canal system within Town right-of-way.
Purpose and Justification:	Provide drainage within right-of-way to accept water runoff from Town of Davie roadways and adjacent swale areas.
Estimated Cost:	\$45,000 for this phase of the project for labor and incidental materials. Central Broward is supplying catch basins and drainage pipe.
Funding Source:	Capital Program
Location/Description:	Phase III Boundaries: SW 28 Street from SW 154 Avenue to SW 156 Avenue SW 21 Street from SW 139 Avenue to SW 145 Avenue SW 22 Place from SW 139 Avenue to SW 145 Avenue

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Oakhill Drainage - Phase IV
Description:	Joint project between Central Broward Water Control District and the Town of Davie to provide storm water collection system to the Oakhill Subdivision. Install catch basins and drainage piping to existing canal system within Town right-of-way.
Purpose and Justification:	Provide drainage within right-of-way to accept water runoff from Town of Davie roadways and adjacent swale areas.
Estimated Cost:	\$65,000 for this phase of the project for labor and incidental materials. Central Broward is supplying catch basins and drainage pipe.
Funding Source:	Capital Program
Location/Description:	Phase IV Boundaries: SW 20 Street from SW 136 Avenue to SW 148 Avenue SW 139 Avenue from SW 18 Court to SW 21 Street SW 28 Street from SW 133 Avenue to SW 136 Avenue SW 29 Street from SW 133 Avenue to SW 136 Avenue

PROJECT BUDGET

Projected Budget:	Oak Hill Drainage (3 Phases)				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost		\$50,000	\$45,000	\$65,000	
Equipment Cost					
TOTAL COSTS:		\$50,000	\$45,000	\$65,000	
Estimated Annual Operating Expenses:					
Personnel Costs		\$300	\$800	\$1,000	
Contractual Services					
Operating and Maintenance		\$400	\$400	\$400	
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:		\$700	\$1,200	\$1,400	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Park City Drainage
Description:	Replace failed drainage within right-of-way that is affecting roadway condition.
Purpose and Justification:	To eliminate ongoing maintenance from the deterioration of the existing drainage system.
Estimated Cost:	\$60,000
Funding Source:	Capital Program
Location/Description:	Between SW 23 Street and Berkley Drive from SW 83 Avenue to SW 87 Terrace.

PROJECT BUDGET

Projected Budget:	Park City Drainage	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost				\$60,000	
Equipment Cost					
TOTAL COSTS:				\$60,000	
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve				\$2,400	
TOTAL OPERATING COSTS:		To be assumed in yearly Public Works budget			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Pavement Overlay and Striping
Description:	Pavement overlay and striping of existing Town of Davie roadways.
Purpose and Justification:	To improve ridability and maintenance of Town of Davie roadways that have reached their wear cycle for accepted industry standards.
Estimated Cost:	\$300,000
Funding Source:	Capital Program
Location/Description:	<p>Roadway Boundaries:</p> <ol style="list-style-type: none">1. Majestic Groves North, SW 116 Terrace to SW 115 Terrace between SW 24 Street and SW 26 Street (\$28,000)2. Alpine Woods Drive (SW 85 Avenue) between Pine Island Road and Isla Merita Drive (\$66,000)3. Orange Tree Homes, Flamingo Road to SW 130 Avenue from SW 10 Court to SW 13 Manor (\$100,000)4. SW 54 Street to SW 57 Street from SW 58 Avenue to SW 55 Avenue (\$46,000)5. SW 54 Terrace to SW 52 Avenue from SW 57 Street to SW 59 Street (\$30,000)6. Speed Humps Townwide (\$30,000)

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pavement Overlay and Striping

Description: Pavement overlay and striping of existing Town of Davie roadways.

Purpose and Justification: To improve ridability and maintenance of Town of Davie roadways that have reached their wear cycle for accepted industry standards.

Estimated Cost: \$217,000

Funding Source: Capital Program

Location/Description: Roadway Boundaries:

1. Parks & Recreation, Fire Station & Public Works Compound (\$45,000)
2. SW 15 Street from SW 130 Avenue to SW 129 Avenue, SW 14 Court from SW 130 Avenue to SW 129 Avenue, SW 129 Avenue between SW 15 Street and SW 14 Court (\$25,000)
3. SW 154 Avenue to SW 156 Avenue between SW 30 Street and SW 27 Street (\$45,000)
4. SW 39 Street to SW 42 Street between SW 53 Avenue to SW 56 Terrace, SW 42 Street to Orange Drive between SW 54 Avenue and SW 53 Avenue (\$72,000)
5. Speed Humps Townwide (\$30,000)

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pavement Overlay and Striping

Description: Pavement overlay and striping of existing Town of Davie roadways.

Purpose and Justification: To improve ridability and maintenance of Town of Davie roadways that have reached their wear cycle for accepted industry standards.

Estimated Cost: \$270,000

Funding Source: Capital Program

Location/Description:

1. Park City/SW 18 Street to Berkley Drive from SW 87 Terrace to SW 83 Avenue (\$70,000)
2. SW 29 Street from SW 136 Avenue east to SW 133 Avenue, SW 28 Street from SW 136 Avenue east to SW 133 Avenue (\$30,000)
3. Hiatus Isles/Hiatus Road to SW 108 Terrace between SW 40 Street and SW 40 Court (\$34,000)
4. Lawson Isles/Hiatus Road to SW 106 Avenue between SW 42 Court and SW 42 Place (\$32,000)
5. Village of Lake Pine/SW 7 Court to SW 9 Manor between SW 120 Way and SW 116 Way (\$62,000)
6. Town of Davie Fire Station #91 and #68 parking lot and driveways (\$12,000)
7. Speed Humps Townwide (\$30,000)

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Pavement Overlay and Striping
Description:	Pavement overlay and striping of existing Town of Davie roadways.
Purpose and Justification:	To improve ridability and maintenance of Town of Davie roadways that have reached their wear cycle for accepted industry standards.
Estimated Cost:	\$305,000
Funding Source:	Capital Program
Location/Description:	<ol style="list-style-type: none">1. Shenandoah/Shenandoah Parkway from SW 136 Avenue to SW 148 Avenue (\$115,000)2. SW 87 Terrace to SW 79 Terrace from SW 24 Street to SW 30 Street (\$90,000)3. SW 75 Avenue from SW 24 Street to SW 26 Street (\$16,000)4. SW 61 Avenue from Griffin Road to Stirling Road (\$54,000)5. Speed Humps Townwide (\$30,000)

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Pavement Overlay and Striping
Description:	Pavement overlay and striping of existing Town of Davie roadways.
Purpose and Justification:	To improve ridability and maintenance of Town of Davie roadways that have reached their wear cycle for accepted industry standards.
Estimated Cost:	\$255,000
Funding Source:	Capital Program
Location/Description:	Roadway Boundaries: 1. SW 62 Avenue to SW 64 Avenue between SW 42 Street and Orange Drive (\$36,000) 2. SW 58 Avenue to SW 55 Avenue between SW 36 Court and SW 39 Street (\$53,000) 3. Majestic Groves South, SW 26 Court to SW 37 Court between SW 116 Avenue and SW 117 Avenue (\$76,000) 4. Waterford Subdivision in Ivanhoe (\$60, 000) 5. Speed Humps Townwide (\$30,000)

PROJECT BUDGET

Projected Budget:	Pavement Overlay and Striping (5 programs)			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost	\$255,000	\$300,000	\$217,000	\$575,000
Equipment Cost				
TOTAL COSTS:	\$255,000	\$300,000	\$217,000	\$575,000

Estimated Annual Operating Expenses:

Personnel Costs
 Contractual Services
 Operating and Maintenance
 Utilities
 Insurance
 Replacement Reserve

TOTAL OPERATING COSTS: To be assumed in yearly Public Works budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Public Works Compound Expansion
Description:	Master Plan for renovation of former Public Works Administration building for storage and relocation of existing wood shop to this location; expansion of garage area on the north side of existing garage building and renovation where wood shop is located currently for garage use.
Purpose and Justification:	The garage needs to expand due to the increase of vehicles and equipment being serviced. Public Works is moving the wood shop to the former Administration building to enable expansion of the garage facility.
Estimated Cost:	\$65,000
Funding Source:	Vehicle Maintenance Budget
Location/Description:	<p>Former Public Works Administration building -- install doors and plywood on framed walls, install electrical outlets as needed. Install exhaust ventilation as needed.</p> <p>Garage -- install 12 inch minimum concrete slab, install 3 outside hydraulic lifts, install canopy on north end of garage, renovate existing wood shop area, install electrical outlets as needed, and install exhaust ventilation as needed.</p>

PROJECT BUDGET

Projected Budget:	Public Works Compound Expansion	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$65,000			
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost					
 TOTAL COSTS:		 \$65,000			
 Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$2,170			
 TOTAL OPERATING COSTS:		 \$2,170			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Realign SW 36 Court and SW 130 Avenue
Description:	Redesign configuration of intersection for SW 36 Court and SW 130 Avenue
Purpose and Justification:	To improve ridability and curve section within this corridor.
Estimated Cost:	\$400,000
Funding Source:	Capital Program
Location/Description:	Install new roadway section to increase the radius of the curve at the intersection of SW 36 Court and SW 130 Avenue. Realign existing canal and install drainage as needed and remove existing roadway section.

PROJECT BUDGET

Projected Budget:	Realign SW 36 Court and SW 130 Avenue			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost			\$28,000	
Construction Cost			\$372,000	
Equipment Cost				
TOTAL COSTS:			\$400,000	
Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve			\$16,000	
TOTAL OPERATING COSTS:	To be assumed in yearly Public Works budget			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Realign SW 136 Avenue and SW 14 Street
Description:	Realign SW 14 Street approximately 650 feet on the east side of SW 136 Avenue
Purpose and Justification:	To remove the bend that presently exists and to realign SW 14 Street to coincide with the remaining existing roadway.
Estimated Cost:	\$290,000
Funding Source:	Capital Program
Location/Description:	East side of intersection of SW 136 Avenue and SW 14 Street. Remove existing bend and realign section to existing SW 14 Street. Install drainage and turn lanes as determined.

PROJECT BUDGET

Projected Budget:	Realign SW 136 Avenue and SW 14 Street			
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
				<u>FY04+</u>

Land Cost		
Land Improvement Cost		
Design, Planning, and Engineering Cost	\$30,000	
Construction Cost	\$260,000	
Equipment Cost		
TOTAL COSTS:	\$290,000	

Estimated Annual Operating Expenses:

Personnel Costs	
Contractual Services	
Operating and Maintenance	
Utilities	
Insurance	
Replacement Reserve	\$11,600

TOTAL OPERATING COSTS:	To be assumed in yearly Public Works budget
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TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Roadway Huber
Description:	Roadway hydraulic mini-grader
Purpose and Justification:	To replace 1983 Fiat motor grader. Maintenance of Town of Davie rights-of-way. Existing grader has exceeded its useful operating life and excessive down time limits productivity.
Estimated Cost:	\$100,000
Funding Source:	Capital Program
Location/Description:	n/a

PROJECT BUDGET

Projected Budget:	Roadway Huber				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost					\$100,000
 TOTAL COSTS:					 \$100,000
 Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve				\$1,000	\$1,000
 TOTAL OPERATING COSTS:				 \$1,000	 \$1,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Stirling Road Landscaping

Description: Landscaping of median to include irrigation, sod and plant material

Purpose and Justification: Overpass shoulder areas along I-75 will be completed by FDOT in FY2000. The median landscape project will complete this project and beautify this corridor.

Estimated Cost: \$100,000 with 50% FDOT matching reimbursement grant after completion for total project cost of \$200,000.

Funding Source: 50% Town of Davie and 50% FDOT

Location/Description: Stirling Road from SW 148 Avenue to Dykes Road to include installation pumps, irrigation system, sod and landscape materials.

PROJECT BUDGET

Projected Budget:	Stirling Road Landscaping	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost			\$20,000		
Construction Cost			\$180,000		
Equipment Cost					
TOTAL COSTS:			\$200,000		
Estimated Annual Operating Expenses:					
Personnel Costs			\$400		
Contractual Services					
Operating and Maintenance			\$800		
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:			\$1,200		

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	SW 26 Street Drainage
Description:	Provide a swale area between SW 136 Avenue and SW 142 Avenue on the south side of SW 26 Street. Drainage will be installed either by a piping system or swale sections along this corridor.
Purpose and Justification:	To recapture the right-of-way for public use while maintaining drainage within this location. To lessen the liability created by the ditch section that presently exists.
Estimated Cost:	\$160,000
Funding Source:	Capital Program
Location/Description:	Drainage ditch presently located on SW 26 Street between SW 136 Avenue and SW 142 Avenue. Partially fill existing ditch section and install a system of swales and drainage piping to the existing canals on SW 136 and SW 142 Avenues.

PROJECT BUDGET

Projected Budget:	SW 26 Street Drainage	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost		\$5,000			
Construction Cost		\$155,000			
Equipment Cost					
 TOTAL COSTS:		 \$160,000			
 Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$6,400			
 TOTAL OPERATING COSTS:		 To be assumed in yearly Public Works budget			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Tandem Trash Truck Replacement
Description:	GMC Tandem Dump Truck with boom arm control
Purpose and Justification:	Maintenance of Town of Davie rights-of-way. Increase of activity due to Town growth.
Estimated Cost:	\$110,000
Funding Source:	Capital Program
Location/Description:	n/a

PROJECT BUDGET

Projected Budget:	Tandem Trash Truck Replacement				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost					\$110,000
TOTAL COSTS:					\$110,000
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					\$1,000
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:					\$1,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Tractor/Bush Hog Replacement

Description: 7610S 86 PTO horsepower with bush hog attachment

Purpose and Justification: Replacement of 1990 Ford 66 Tractor. Existing equipment tractor has exceeded its useful operating life and excessive down time limits productivity.

Estimated Cost: \$64,000

Funding Source: Capital Program

Location/Description: n/a

PROJECT BUDGET

Projected Budget:	Tractor/Bush Hog Replacement			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				\$64,000
Equipment Cost				
TOTAL COSTS:				\$64,000
Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				\$800
Utilities				
Insurance				
Replacement Reserve				
TOTAL OPERATING COSTS:				\$800

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Tractor/Side Mower Replacement
Description:	7610S 86 PTO horsepower Ford Tractor with side mower
Purpose and Justification:	Replacement of 1978 Massey Ferguson 255 tractor for maintenance of roadway shoulders, canal banks and foliage trimming. The existing tractor has exceeded its useful operating life and excessive down time limits productivity.
Estimated Cost:	\$75,000
Funding Source:	Capital Program
Location/Description:	n/a

PROJECT BUDGET

Projected Budget:	Tractor/Side Mower Replacement				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>

Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost		\$75,000			
Equipment Cost					

TOTAL COSTS:		\$75,000			
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Estimated Annual Operating Expenses:

Personnel Costs	
Contractual Services	
Operating and Maintenance	
Utilities	
Insurance	
Replacement Reserve	

TOTAL OPERATING COSTS:	
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TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: University Drive Median Landscaping

Description: Curbing, irrigation, landscaping and sodding of median

Purpose and Justification: Continuation of existing median improvements already installed on the northern portion of the University Drive corridor. To increase the life span and enhancement of all plant material and medians.

Estimated Cost: \$150,000 with 50% FDOT matching reimbursement grant after completion of project for total cost of \$300,000.

Funding Source: Town of Davie and FDOT

Location/Description: University Drive for SW 30 Street to Orange Drive to include curbing, irrigation systems, landscaping and sod.

PARKS AND RECREATION

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bamford Sports Complex Batting Cages

Description: Install batting cages

Purpose and Justification: The youth baseball and girls softball programs will be playing at this sports complex. The batting cages provide an instructional area where kids and adults practice batting.

Estimated Cost: \$25,000

Funding Source: Capital Improvement Program Budget

Location/Description: Bamford Sports Complex is at the Pine Island Park, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Bamford Sports Complex Batting Cages			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost		\$25,000		
 TOTAL COSTS:		 \$25,000		
 Estimated Annual Operating Expenses:				
Personnel Costs	\$5,500	\$6,000	\$6,000	\$6,500
Contractual Services	\$250	\$250	\$300	\$300
Operating and Maintenance	\$150	\$150	\$150	\$150
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$5,900	 \$6,400	 \$6,450	 \$6,950

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bamford Sports Complex Bleachers

Description: Purchase and installation of ten row bleachers to be placed at the Bamford stadium fields on the visitor side

Purpose and Justification: Based on our acceptance to the American Youth Football League (AYFL), we will have bigger crowds at our home games.

Estimated Cost: \$10,000

Funding Source: Capital Improvements Program Budget

Location/Description: Bamford Sports Complex, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Bamford Sports Complex Bleachers				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost				\$10,000	
 TOTAL COSTS:				 \$10,000	
 Estimated Annual Operating Expenses:					
Personnel Costs	\$870	\$870	\$900	\$900	
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	 \$870	 \$870	 \$900	 \$900	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Bamford Sports Complex Golf Carts
Description:	3 Golf cart/utility vehicles (8 year service life) and 1 EZ-GO electric golf cart
Purpose and Justification:	Needed for daily park maintenance at Pine Island Park/Bamford Sports Complex 1 for each cluster of ballfields and 1 for multipurpose building and court areas, etc. To provide sports staff with a vehicle that will allow easy access to all the recreational facilities at Pine Island Park.
Estimated Cost:	\$22,000 \$19,500 (\$6,500 each) for maintenance \$ 2,500 for EZ-GO electric cart
Funding Source:	Capital Improvements Program Budget
Location/Description:	Bamford Sports Complex, 3800 SW 92 Avenue, and is #13 on the map

PROJECT BUDGET

Projected Budget:	Bamford Sports Complex Golf Carts				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$22,000			
 TOTAL COSTS:		 \$22,000			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$15,000	\$16,000	\$16,000	\$17,000
Contractual Services					
Operating and Maintenance		\$1,500	\$2,000	\$2,000	\$2,500
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$16,500	 \$18,000	 \$18,000	 \$19,500

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Bamford Sports Complex Infield Machines
Description:	Two ballfield infield machines (5 year service life) FY01 needed for new fields 7-12 FY02 replace existing machine used on fields 1-6
Purpose and Justification:	Needed to prepare ballfields for sports programs
Estimated Cost:	\$17,000 (\$8,500 each)
Funding Source:	Capital Improvements Program Budget
Location/Description:	Bamford Sports Complex, 3800 SW 92 Avenue, and is #13 on the map

PROJECT BUDGET

Projected Budget:	Bamford Sports Complex	Infield Machines			
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$8,500	\$8,500		
 TOTAL COSTS:		 \$8,500	 \$8,500		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$14,000	\$21,000	\$21,000	\$22,000
Contractual Services					
Operating and Maintenance		\$2,000	\$3,000	\$3,000	\$4,000
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$16,000	 \$24,000	 \$24,000	 \$26,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bergeron Park Security Lights

Description: Installation of site security lighting

Purpose and Justification: To prevent vandalism of the existing amenities at this neighborhood park

Estimated Cost: \$10,000

Funding Source: Capital Improvements Program Budget

Location/Description: Bergeron Park, 1900 S Nob Hill Road

PROJECT BUDGET

Projected Budget:	Bergeron Park Security Lights				
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>	
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					\$10,000
Equipment Cost					
 TOTAL COSTS:					 \$10,000
 Estimated Annual Operating Expenses:					
Personnel Costs	\$240	\$270	\$300	\$300	
Contractual Services					
Operating and Maintenance	\$500	\$550	\$600	\$600	
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	 \$740	 \$820	 \$900	 \$900	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bergeron Rodeo Grounds Ceiling Insulation

Description: Replace damaged ceiling insulation

Purpose and Justification: Eliminate unsightly conditions, restore insulation to new condition

Estimated Cost: \$80,000

Funding Source: Capital Improvements Program Budget

Location/Description: Bergeron Rodeo Grounds, 4271 Davie Road

PROJECT BUDGET

Projected Budget:	Bergeron Rodeo Grounds Ceiling Insulation			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost	\$40,000	\$40,000		
Equipment Cost				
 TOTAL COSTS:	 \$40,000	 \$40,000		
 Estimated Annual Operating Expenses:				
Personnel Costs	\$900	\$1000	\$1,100	\$1,150
Contractual Services				
Operating and Maintenance	\$250	\$250	\$250	\$300
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$1,150	 \$1,250	 \$1,350	 \$1,450

\$680 - equipment operator for aerial lift truck to do minor repairs as needed

\$250 - repair materials and supplies

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bergeron Rodeo Grounds Metal Roof Repair

Description: Replace rusted metal roof sheeting of the roof structure

Purpose and Justification: Restore to new condition areas of existing metal roof that are rusted through

Estimated Cost: \$5,000

Funding Source: Capital Improvements Program Budget

Location/Description: Bergeron Rodeo Grounds, 4271 Davie Road

PROJECT BUDGET

Projected Budget:	Bergeron Rodeo Grounds Metal Roof Repair			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost	\$5,000			
Equipment Cost				
 TOTAL COSTS:	 \$5,000			
 Estimated Annual Operating Expenses:				
Personnel Costs	\$600	\$650	\$650	\$700
Contractual Services				
Operating and Maintenance	\$250	\$300	\$300	\$350
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$850	 \$950	 \$950	 \$1,050

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bergeron Rodeo Grounds Pigeon Control

Description: Install “fly away” pigeon control system

Purpose and Justification: Provide pigeon control to prevent pigeons from roosting at Bergeron Arena

Estimated Cost: \$20,000

Funding Source: Capital Improvements Program Budget

Location/Description: Bergeron Rodeo Grounds, 4271 Davie Road

PROJECT BUDGET

Projected Budget:	Bergeron Rodeo Grounds Pigeon Control			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost			\$20,000	
 TOTAL COSTS:			 \$20,000	
 Estimated Annual Operating Expenses:				
Personnel Costs	\$180	\$270	\$300	\$300
Contractual Services				
Operating and Maintenance	\$200	\$200	\$200	\$200
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$380	 \$470	 \$500	 \$500

minimal maintenance anticipated, system is warranted for 1 year

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bergeron Rodeo Grounds Roof Vent Replacement

Description: Replace existing roof vent

Purpose and Justification: Existing roof vent leaks

Estimated Cost: \$15,000

Funding Source: Capital Improvements Program Budget

Location/Description: Bergeron Rodeo Grounds, 4271 Davie Road

PROJECT BUDGET

Projected Budget:	Bergeron Rodeo Grounds Roof Vent Replacement			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost	\$15,000			
Equipment Cost				
 TOTAL COSTS:	 \$15,000			
 Estimated Annual Operating Expenses:				
Personnel Costs	\$900	\$1,000	\$1,000	\$1,100
Contractual Services	\$500	\$500	\$500	\$500
Operating and Maintenance	\$250	\$250	\$250	\$250
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$1,650	 \$1,750	 \$1,750	 \$1,850
 \$680 - 5 days equipment operator for aerial lift truck				
\$500 - contractual repair workers				
\$250 - repair sealant/metal screens				

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Berman Park Fencing - West Section

Description: Install 6 foot fencing and two gates to secure the west 1.4 acres of Berman Park

Purpose and Justification: Secure park area

Estimated Cost: \$12,500

Funding Source: Capital Improvement Program Budget

Location/Description: Berman Park, 5801 SW 58 Avenue

PROJECT BUDGET

Projected Budget:	Berman Park Fencing - West Section				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost			\$12,500		
Equipment Cost					
 TOTAL COSTS:			 \$12,500		
 Estimated Annual Operating Expenses:					
Personnel Costs	\$600	\$600	\$700	\$700	
Contractual Services					
Operating and Maintenance	\$250	\$250	\$300	\$300	
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	 \$850	 \$850	 \$1,000	 \$1,000	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Community Hall

Description: A new 5,000 square foot public parks and recreation building for the community to utilize for civic associations, homeowners associations and private functions to host meetings or functions in, adjacent to the proposed fire station to be located in the Oakhill/Shenandoah area. Comparable to the new Plantation volunteer park building and the purchase of 1.5 acres next to the proposed fire station.

Purpose and Justification: The renovation of the existing Pine Island building for a fitness and wellness facility will limit the number of groups using the existing building. As the Town expands in population, we have found numerous requests that we cannot accommodate as we are too limited.

Estimated Cost: \$918,000

Funding Source: Capital Improvements Program Budget

Location/Description: Location and description will be identified when the plans are proposed for the site and building. The site would be in connection to the proposed fire/EMS facility in the northwest section of Town.

PROJECT BUDGET

Projected Budget:	Community Hall				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost			\$90,000		
Land Improvement Cost				\$80,000	
Design, Planning, and Engineering Cost			\$48,000		
Construction Cost				\$600,000	
Equipment Cost					\$100,000
TOTAL COSTS:			\$138,000	\$680,000	\$100,000
Estimated Annual Operating Expenses:					
Personnel Costs		\$18,000	\$18,000	\$18,500	\$18,500
Contractual Services		\$5,200	\$5,200	\$5,400	\$5,400
Operating and Maintenance		\$950	\$950	\$1,100	\$1,100
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:		\$24,150	\$24,150	\$25,000	\$25,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Coring Machine, Blowers, Trailers

Description: Four handheld blowers, a coring machine and two trailers

Purpose and Justification: Replace existing blowers and for park expansions, coring machine is needed to keep athletic fields healthy and reduce the effects of compaction, and trailers are needed for Townwide park maintenance.

Estimated Cost: \$16,400

Funding Source: Capital Improvements Budget Program

Location/Description: Bamford Sports Complex located at 3800 SW 92 Avenue and Shenandoah Park located at 14450 Shenandoah Parkway

PROJECT BUDGET

Projected Budget:	Coring Machine, Blowers, Trailers			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost	\$13,200	\$2,000		\$1,200
 TOTAL COSTS:	 \$13,200	 \$2,000		 \$1,200
 Estimated Annual Operating Expenses:				
Personnel Costs	\$30,000	\$30,000	\$30,000	\$30,000
Contractual Services				
Operating and Maintenance	\$1,600	\$1,700	\$1,700	\$1,800
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$31,600	 \$31,700	 \$31,700	 \$31,800

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Driftwood Estates Park Playground

Description: Playground equipment

Purpose and Justification: The Town received a FRDAP grant from the state to renovate the park. Unfortunately, the playground equipment did not get entirely replaced due to other construction costs in the renovation project.

Estimated Cost: \$25,000

Funding Source: Capital Improvement Programs Budget, Community Block Grant funds.

Location/Description: Driftwood Estates Park, 3300 NW 77 Avenue

PROJECT BUDGET

Projected Budget:	Driftwood Estates Park Playground	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
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Land Cost					
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Land Improvement Cost					
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Design, Planning, and Engineering Cost					
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Construction Cost					
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Equipment Cost			\$25,000		
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TOTAL COSTS:			\$25,000		
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Estimated Annual Operating Expenses: In the current budget - replacement equipment

Personnel Costs	
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Contractual Services	
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Operating and Maintenance	
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Utilities	
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Insurance	
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Replacement Reserve	
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TOTAL OPERATING COSTS:	
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TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Fitness Equipment - Pine Island
Description:	Replace and add fitness equipment necessary for the Fitness Program
Purpose and Justification:	These items were requested in the Town's FY01 General Fund budget and were cut. They have been included in the Capital Budget as items necessary for adequate service delivery to our Residents who use our fitness programs.
Estimated Cost:	\$40,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Pine Island Park Community Center

PROJECT BUDGET

Projected Budget:	Fitness Equipment - Pine Island				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$40,000			
TOTAL COSTS:		\$40,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$8,000/yr			
TOTAL OPERATING COSTS:		\$8,000			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Flamingo Elementary Ballfields

Description: Backstop and netting, bleachers and players' benches. To provide safety netting for foul balls that go over and behind the backstop. The bleachers will provide spectator seating as well as the bleachers for players. All of the above was not provided when the fields were built.

Purpose and Justification: Safety for patrons and seating arrangements

Estimated Cost:	\$18,000 netting
	\$ 6,000 bleachers
	<u>\$ 5,000</u> player benches
Total	\$29,000

Funding Source: Capital Improvements Program Budget

Location/Description: Flamingo Elementary School Ballfields, 1130 SW 133 Avenue

PROJECT BUDGET

Projected Budget:	Flamingo Elementary Ballfields				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$18,000	\$11,000		
 TOTAL COSTS:		 \$18,000	 \$11,000		
		Netting	Benches & Bleachers		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$1,850	\$1,850	\$1,900	\$1,900
Contractual Services		\$500	\$500	\$500	\$500
Operating and Maintenance		\$300	\$300	\$350	\$350
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$2,650	 \$2,650	 \$2,750	 \$2,750

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Gessner Sports Complex Parking Lot
Description:	Additional lighted paved parking - 40 spaces
Purpose and Justification:	The current parking lot is inadequate to accommodate the number of cars that access this site. The proposed forty car parking lot would be located along the east limits of the Bill Gessner Sports Complex and west of the Davie Elementary School on School Board property. The parking lot would be developed under a School Board joint use agreement. The cost of the design and construction would be the responsibility of the Town and the School Board in turn would provide the land.
Estimated Cost:	\$45,000
Funding Source:	Capital Improvements Program Budget
Location/Description:	Bill Gessner Sports Complex, 7099 SW 39 Street

PROJECT BUDGET

Projected Budget:	Gessner Sports Complex Parking Lot			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost			\$35,000	
Equipment Cost			\$10,000	
 TOTAL COSTS:			 \$45,000	
 Estimated Annual Operating Expenses:				
Personnel Costs	\$1,800	\$1,800	\$1,850	\$1,850
Contractual Services				
Operating and Maintenance	\$175	\$175	\$200	\$200
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$1975	 \$1975	 \$2,050	 \$2,050

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Gessner Sports Complex Redesign

Description: To redesign sports complex into a neighborhood park and to provide additional shade trees, picnic tables, bike racks, site lighting, basketball court, tennis court, and reconfigure existing fields into one multipurpose field.

Purpose and Justification: To reconfigure the existing softball fields into one multipurpose field in more of a neighborhood park setting

Estimated Cost:	\$65,000	One lighted tennis court
	\$45,000	One lighted basketball court
	\$30,000	Conversion of fields into multipurpose field
	\$5,000	Shade trees
	\$2,000	Picnic tables
	\$500	Bike rack
Total	\$147,500	

Funding Source: Capital Improvement Program Budget

Location/Description: Bill Gessner Sports Complex, 7099 SW 39 Street

PROJECT BUDGET

Projected Budget:	Gessner Sports Complex Redesign			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost			\$102,500	
Equipment Cost			\$45,000	
 TOTAL COSTS:			 \$147,500	
 Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:				

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Indian Ridge Middle School Lights

Description: Lighting of existing athletic facilities and the provision of a modular restroom building

Purpose and Justification: To provide an active neighborhood park, courts and sports field utilizing existing school athletic facilities

Estimated Cost: \$390,000

Funding Source: Capital Improvements Program Budget

Location/Description: Indian Ridge Middle School, 1355 Nob Hill Road, Davie, Florida (corner of Nob Hill Road and I-595). The existing facilities include a 250' radius softball field, a multi-purpose field area, tennis courts, handball courts, an exercise trail and the Town would provide a modular restroom building

FY02	\$10,000	Design
	\$100,000	Lighting softball field
	\$90,000	Lighting multipurpose area
	\$40,000	Lighting exercise trail
	\$60,000	Build restrooms
	\$60,000	Lighting tennis courts
Total	\$360,000	
FY03	\$30,000	Lighting handball courts
Total	\$30,000	

PROJECT BUDGET

Projected Budget:	Indian Ridge Middle School Lights			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost			\$10,000	
Construction Cost			\$350,000	\$30,000
Equipment Cost				
 TOTAL COSTS:			 \$360,000	 \$30,000
 Estimated Annual Operating Expenses:				
Personnel Costs	\$13,500	\$13,500	\$14,000	\$14,000
Contractual Services	\$7,500	\$7,500	\$8,000	\$8,000
Operating and Maintenance	\$800	\$800	\$900	\$900
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$21,800	 \$21,800	 \$22,900	 \$22,900

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Ivanhoe Community Room and Fire Station

Description: Gutters for the exterior of the building

Purpose and Justification: To prevent moisture from damaging fascia board and trim.

Estimated Cost: \$10,000

Funding Source: Capital Improvements Program Budget

Location/Description: The Ivanhoe Community Room and Fire Station, 6101 SW 148 Avenue

PROJECT BUDGET

Projected Budget:	Ivanhoe Community Room and Fire Station			
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
				<u>FY04+</u>

Land Cost

Land Improvement Cost

Design, Planning, and Engineering Cost

Construction Cost

Equipment Cost

\$8,000

\$2,000

TOTAL COSTS:

\$10,000

Estimated Annual Operating Expenses:

Personnel Costs

Contractual Services

Operating and Maintenance

Utilities

Insurance

Replacement Reserve

TOTAL OPERATING COSTS:

No annual maintenance costs anticipated

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Land Acquisition - Adjacent to SW 61 Avenue Park

Description: To expand the SW 61st Avenue Park with the purchase of property to the north of the 61st Avenue Park property, approximately 1.52 acres

Purpose and Justification: The SW 61st Avenue Park was purchased in December of 1999 and is approximately 4.7 acres. The purchase of the property adjacent to the SW 61st Avenue Park would allow expansion in the densely populated neighborhood. The additional acreage would allow additional recreational opportunities.

Estimated Cost: \$250,000

Funding Source: Possible Florida Communities Trust grant or Florida Recreation Development Assistance Program grant or Land and Water Conservation grant.

Location/Description: 4400 SW 61 Avenue

PROJECT BUDGET

Projected Budget:	Land Acquisition - Adjacent to SW 61 Avenue Park			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost		\$125,000	\$125,000	
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost				
 TOTAL COSTS:		 \$125,000	 \$125,000	
 Estimated Annual Operating Expenses:				
Personnel Costs	\$25,000	\$25,000	\$25,500	\$25,500
Contractual Services	\$9,000	\$9,000	\$9,500	\$9,500
Operating and Maintenance	\$600	\$600	\$700	\$700
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$34,600	 \$34,600	 \$35,700	 \$35,700

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Land Acquisition - East of Davie Road/South of Griffin Road

Description: To purchase land for a neighborhood park in the area east of Davie Road and south of Griffin Road.

Purpose and Justification: To provide an active park for those residents that reside in this area of Town. Griffin Road impedes the accessibility to many youth to go to the SW 61st Avenue Park.

Estimated Cost: \$750,000

Funding Source: Capital Improvements Program Budget, Florida Recreation Development Assistance Program grant or the Land and Water Conservation grant.

Location/Description: General description - south of Griffin Road and east of Davie Road

PROJECT BUDGET

Projected Budget:	Land Acquisition - East of Davie Road/South of Griffin Road			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost			\$750,000	
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost				
 TOTAL COSTS:			 \$750,000	

Estimated Annual Operating Expenses: Not known until the size of the land acquisition and the type of facilities master planned for the park

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Office Equipment

Description: To replace our current copier, which is five years old and has 1,000,000 copies made on it, with a new copier for \$17,000. To replace the Gestetner duplicator machine, which is eight years old and has 3,000,000 copies made on it, with a similar machine. Gestetner has gone out of business and the replacement parts are becoming very limited. To purchase a color printer for the computers, a printer for the computer to replace the existing one at Pine Island, a fax machine for the Pine Island Community Center and an overhead projector.

Purpose and Justification: The current copier in the Parks & Recreation administration office would be relocated to the new multipurpose community center at Pine Island Park and the new machine would be at the Parks & Recreation administrative office. The new duplicator machine would stay at the Parks & Recreation Administrative office. Administration utilizes the machine for the Special Projects Division as well as our Recreation and Sport Divisions in the Parks & Recreation office. The color printer would be used at the Administrative Offices to eliminate some work done on the plotter. The printer, fax machines and overhead projector would be used at the Pine Island Community Center.

Estimated Cost:	\$17,000	Copier
	\$21,000	Duplicator
	\$ 500	Color printer
	\$ 500	Printer for Pine Island
	\$ 700	Fax Machines
	<u>\$16,000</u>	Overhead projector
Total	\$55,700	

Funding Source: Capital Improvements Program Budget

Location/Description: Parks & Recreation Department administration office, 6901 Orange Drive and Pine Island Community Center, located at 3800 SW 92 Avenue.

PROJECT BUDGET

Projected Budget:	Office Equipment	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$55,700			
TOTAL COSTS:		\$55,700			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:					

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Old Davie School Hurricane Protection and Picnic Shelter
Description:	Hurricane protection and a picnic shelter to accommodate 100 patrons
Purpose and Justification:	<p>The Old Davie school opened its doors in 1918 and is on the National Register of Historic Places. The Town should strive to protect this site with hurricane protection. Currently the Town uses plywood which is very labor intensive.</p> <p>The Old Davie School provides tours for the various school groups throughout Broward County. It also is rented for various occasions. The large picnic shelter would be an amenity which would be utilized by not only tour patrons, but also residents desiring such an accommodation.</p>
Estimated Cost:	<p>\$65,000 hurricane protection <u>\$100,000</u> picnic shelter \$165,000 total</p>
Funding Source:	Capital Improvements Budget and possibly a Florida Preservation of Historic Places grant
Location/Description:	The Old Davie School, 6650 Griffin Road

PROJECT BUDGET

Projected Budget:	Old Davie School Hurricane Protection and Picnic Shelter			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost	\$65,000		\$100,000	
 TOTAL COSTS:	 \$65,000		 \$100,000	
	Hurricane		Picnic	
	Protection		Shelters	
 Estimated Annual Operating Expenses:				
Personnel Costs	\$4,200	\$4,500	\$4,800	\$5,300
Contractual Services	\$2,500	\$3,000	\$3,000	\$3,500
Operating and Maintenance	\$750	\$1,000	\$1,000	\$1,200
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$7,450	 \$8,500	 \$8,800	 \$10,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pine Island Community Center and Gymnasium

Description: Furnishings for the building

Purpose and Justification: To provide furnishings for this building which will include tables, chairs, lockers, game tables, etc. which will allow residents to participate in a wide array of activities.

Estimated Cost: \$250,000

Funding Source: Capital Improvement Program Budget

Location/Description: Pine Island Park is located at 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Pine Island Community Center and Gymnasium			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost	\$250,000			
 TOTAL COSTS:	 \$250,000			

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pine Island Fitness Center Conversion

Description: To provide an opportunity for a room for free weights and the larger room for multipurpose activities such as aerobics, dance, boxing and kick boxing. Add an office area for a supervisor and a drop ceiling in the lobby area.

Purpose and Justification: To provide a health, fitness and wellness center for residents of all ages. The existing Pine Island Community Center would expand its weight training with free weights in one room, and the larger room would be accessible for a ring for boxing and wrestling, dance classes and health lectures

Estimated Cost:	\$10,000	Mirrors
	\$20,000	Fitness equipment
	\$6,000	Portable ring
	\$15,000	Rubber flooring
	\$10,000	Office area for supervisor
	<u>\$5,000</u>	Drop ceiling in lobby area
Total	\$66,000	

Funding Source: Capital Improvements Program Budget

Location/Description: Pine Island Park, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Pine Island Fitness Center Conversion			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost	\$15,000			
Equipment Cost	\$51,000			
 TOTAL COSTS:	 \$66,000			
 Estimated Annual Operating Expenses:				
Personnel Costs	\$46,200	\$46,200	\$46,800	\$46,800
Contractual Services	\$2,100	\$2,100	\$2,200	\$2,200
Operating and Maintenance	\$275	\$275	\$300	\$300
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$48,575	 \$48,575	 \$49,300	 \$49,300

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pine Island Park Signage

Description: Signage for Park

Purpose and Justification: New state of the art signage for Pine Island Park for informational and directional purposes for the patrons and visitors using the park.

Estimated Cost: \$15,000

Funding Source: Capital Improvement Budget or from existing park bond issue

Location/Description: Pine Island Park, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Pine Island Park Signage	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost		\$1,500			
Construction Cost					
Equipment Cost		\$13,500			
 TOTAL COSTS:		 \$15,000			
 Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:					

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Pine Island Pool Filter
Description:	Forty two (42) each 30 X 60 pool filter elements and covers. Elements are the grids inside the filter which are used to screen the water of debris, particles, and contaminates.
Purpose and Justification:	The pool filters that are currently in use are 10 years old and have deteriorated and are not effectively cleaning our pool water of contaminants. The elements are one major part of the whole filtration process, and to effectively clean and filter the pool water the elements must be changed. The normal life of these types of filters according to the standards of the Aquatic industry, is 6 to 8 years. Failure to keep the pool in a sanitary and clean manner will result in the Health Department closing the pool
Estimated Cost:	\$10,000
Funding Source:	Capital Improvements Program Budget
Location/Description:	Pine Island Pool, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Pine Island Pool Filter	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$10,000			
TOTAL COSTS:		\$10,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:					

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pine Island Pool Heater/Cooler

Description: Complete installation and replacement of Units #1, 2, 5 & 6 including all piping, coils, compressors, and interlock wiring modifications as required. Units #3 & #4 to be installed closest to the equipment room for ease of replacement in the future. One stainless steel intermediate plate heat exchanger (protects pool heating system from damaging well water) Jandy Valve System repair for water leaks.

Unit 1 needs 12 heat exchangers replaced. * Replace unit in entirety
Unit 2 needs 12 heat exchangers replaced. * Replace unit in entirety
Unit 3 is working properly
Unit 4 had emergency replacement of 6 heat exchangers in May 2000.
Unit 5 had emergency compressor replacement in May 2000. Looks like new coils. * Replace unit in entirety
Unit 6 appears to have newer collapsed coils. * Replace unit in entirety

Purpose and Justification: Pine Island Pool heating and cooling system has six (6) units, each with twelve (12) heat exchangers, and one compressor. It takes a minimum of 4 units to properly heat or cool Pine Island pool. We have 2 1/2 of the units working properly, we need to have all 6 units on line to run to maximum efficiency. If the heat exchangers are not replaced, the pool temperature will drop below comfortable water level for instructing children how to swim.

Estimated Cost: 4 (four) Symbiont Model PHH-214 (\$12,800 each)
(entire unit/compressor & 12 heat exchangers)
replacing units #1, #2, #5, & #6 \$51,200

1 (one) stainless steel intermediate plate heat exchanger \$12,850
Jandy Valve System repair for water leaks \$950
Total Costs \$65,000

Funding Source: Capital Improvement Projects

Location/Description: Pine Island Pool, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Pine Island Pool Heater/Cooler	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
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Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$65,000			
TOTAL COSTS:		\$65,000			

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Pine Island Pool Lifeguard Stands
Description:	Pool lifeguard chair in treated lumber, with an adjustable shade structure
Purpose and Justification:	This model lifeguard stand is feasible in price and provides a shade structure that is mandated by Ellis and Associates for the lifeguard on duty. The conventional lifeguard stand does not provide shade so it is necessary to purchase additional umbrellas. Due to the weak construction of the umbrellas, it's essential to purchase the better constructed lifeguard stands and alleviate the cost of umbrellas.
Estimated Cost:	\$3,000 (\$1,500 each)
Funding Source:	Capital Improvements Program Budget
Location/Description:	Pine Island Pool, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Pine Island Pool Lifeguard Stands				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$3,000			
 TOTAL COSTS:		 \$3,000			
 Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:					

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Pine Island Pool Thermal Blankets
Description:	MacBall Heat Saver Thermal Blankets and Reel System for the Pine Island Pool. Pool Covers are used to maintain heat with-in the pool. Pool covers are cut and stitched for the exact dimensions of the pool and are used in conjunction with the heater to retain heat in the pool. The stainless steel reel is manual and does not need electricity. Two employees are needed for applying and removing the blanket.
Purpose and Justification:	The heat saver insulated pool blanket and storage reel system offers a sensible, highly cost-effective conservation tool to the pool operator. Daily use of a pool cover during the winter season can save up to 2/3 on your annual heating cost. Heating, water replacement and maintenance costs are substantially reduced through effective insulation and evaporation control. This system provides an excellent return on investment. Most systems pay for themselves within three years. At present we are continually heating the pool during the winter months. We bring the pool water up to 82 degrees temperature and lose the heat at night to evaporation and weather conditions. It is a continual battle to maintain a comfortable water temperature for swimming. The swim team which is operated by SwimAmerica, Inc., has moved the team to another pool in the winter months, due to the coolness of the water. Other activities such as swimming classes and water aerobics are affected by patrons going elsewhere during the winter months.
Estimated Cost:	\$25,100
Funding Source:	Capital Improvement Program Budget
Location/Description:	Pine Island Pool, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Pine Island Pool Thermal Blankets				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$25,100			
 TOTAL COSTS:		 \$25,100			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$6,000			
Contractual Services					
Operating and Maintenance			\$1,000	\$1,000	\$1,000
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$6,000	 \$1,000	 \$1,000	 \$1,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pine Island Pool UV Sun Shade Covers

Description: Sun shade cover 16' X 24' mounted on steel frame. Shade cover provides a UV block of 89% and provides shade 15 degrees cooler. Shade cover will be hooked up with the existing shade cover on west side of pool.

Purpose and Justification: To provide shade to the pool deck, and create a comfort area for patrons visiting our facility.

Estimated Cost: \$3,500

Funding Source: Capital Improvements Program Budget

Location/Description: Pine Island Pool, 3800 SW 92 Avenue and is #13 on the map

PROJECT BUDGET

Projected Budget:	Pine Island Pool UV Sun Shade Covers			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost		\$3,500		
 TOTAL COSTS:		 \$3,500		
 Estimated Annual Operating Expenses:				
Personnel Costs	\$360	\$360	\$420	\$420
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$360	 \$360	 \$420	 \$420

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pine Island Pool Waterspray Playground

Description: To provide a waterspray zero depth area that will enhance the existing pool and attract patrons of all ages to our aquatic complex

Purpose and Justification: To provide an aquatic interactive experience for those that do not know how to swim, and do not like to be immersed in water. This is an excellent water experience for children of all ages.

Estimated Cost: \$70,000

Funding Source: Florida Recreation Development Assistance Program grant pending in FY2000/2001. Match from Parks Bond Issue, Capital Improvement Program Budget, if grant is not awarded.

Location/Description: Pine Island Pool, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Pine Island Pool Waterspray Playground			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost	\$5,000			
Construction Cost	\$15,000			
Equipment Cost	\$50,000			
 TOTAL COSTS:	 \$70,000			
 Estimated Annual Operating Expenses:				
Personnel Costs	\$48,000	\$50,400	\$52,800	\$55,200
Contractual Services	\$2,000	\$2,000	\$2,000	\$2,000
Operating and Maintenance				
Utilities	\$5,000	\$5,000	\$6,000	\$6,000
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$55,000	 \$57,400	 \$60,800	 \$63,200

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Potter Park Gym

Description: Gymnasium, multipurpose field (football/soccer/baseball/softball), community center and basketball courts. Demolition of existing structure.

Purpose and Justification: Development of a park to meet the existing needs of the community.

Estimated Cost: \$1,808,292

Funding Source: Possible Community Redevelopment Agency grants, as well as Florida Recreation Development grants and Land and Water grants and the Parks and Recreation Bond Issue Referendum passed on November 3, 1998

Location/Description: Potter Park, 4300 SW 57 Terrace

PROJECT BUDGET

Projected Budget:	Potter Park Gym				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost	\$200,000				
Construction Cost					
Equipment Cost				\$327,890	
 TOTAL COSTS:	 \$200,000	 \$1,280,402	 \$327,890		
 Estimated Annual Operating Expenses:					
Personnel Costs	\$36,000	\$36,000	\$37,000	\$37,000	
Contractual Services	\$22,000	\$22,000	\$23,000	\$23,000	
Operating and Maintenance	\$3,600	\$3,600	\$3,700	\$3,700	
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	 \$61,600	 \$61,600	 \$63,700	 \$63,700	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Reflections Park
Description:	Completion of the Park by developing a lighted tennis court, lighted full court basketball, continuation of the paved path and site lighting for the path and park and fencing the front entrance and back entrance of the Park.
Purpose and Justification:	The neighborhood park is a very active park and allows residents east of Pine Island Road an opportunity for recreational activities without crossing the heavily used Pine Island Road.
Estimated Cost:	<p>\$245,000</p> <ul style="list-style-type: none">One lighted tennis courtOne lighted basketball courtFitness equipmentSite lighting for securityRecreational pathFencingRecreational path lightingLighted half court basketball
Funding Source:	Capital Improvement Programs Budget, possible grant funding such as the Florida Recreation Development Assistance Program Grant or the Land and Water Conservation Fund Grant.
Location/Description:	Reflections Park, 4200 Alpine Woods Road and is #15 on the map

PROJECT BUDGET

Projected Budget:	Reflections Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost				\$90,000	
Design, Planning, and Engineering Cost					
Construction Cost				\$30,000	\$125,000
Equipment Cost					
 TOTAL COSTS:				\$120,000	\$125,000
 Estimated Annual Operating Expenses:					
Personnel Costs		\$8,475	\$8,550	\$9,155	\$9,225
Contractual Services		\$2,200	\$2,200	\$2,300	\$2,300
Operating and Maintenance		\$650	\$675	\$750	\$775
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		\$11,325	\$11,425	\$12,205	\$12,300

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Shade Structures Over Bleachers - Townwide

Description: To provide patrons a shady space to sit and enjoy the various athletic games and practices at Town ballfields throughout the Town.

Purpose and Justification: Shade at ballfields is often very limited. Patrons often attend more than one game of practice during daytime hours. The shade devices will provide a more enjoyable outing.

Estimated Cost:	\$67,500	\$2,500 per five row bleachers X 27
	<u>\$16,000</u>	\$4,000 per ten row bleachers X 4
Total	\$83,500	

Funding Source: Capital Improvement Program Budget

Location/Description: Town ballfields throughout the Town

PROJECT BUDGET

Projected Budget:	Shade Structures Over Bleachers - Townwide			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost	\$41,750	\$41,750		
 TOTAL COSTS:	 \$41,750	 \$41,750		
 Estimated Annual Operating Expenses:				
Personnel Costs				
Contractual Services				
Operating and Maintenance				
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 	 		

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Shenandoah Park Backstop Netting

Description: Backstop netting for three backstop areas

Purpose and Justification: Safety improvement

Estimated Cost: \$25,000

Funding Source: Capital Improvements Program Budget

Location/Description: Shenandoah Park, 14601 SW 14 Street

PROJECT BUDGET

Projected Budget:	Shenandoah Park Backstop Netting				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$25,000			
 TOTAL COSTS:		 \$25,000			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$1,920	\$1,920	\$2,040	\$2,040
Contractual Services		\$600	\$600	\$700	\$700
Operating and Maintenance		\$400	\$400	\$500	\$500
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$2,920	 \$2,920	 \$3,240	 \$3,240

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Shenandoah Park Renovation

Description: Renovation of the existing concession/restroom building

Purpose and Justification: The existing concession/restroom building is in need of having the soffits, restroom partitions, skylights replaced and a top railing installed on the fencing around the park and the scoreboards at the rollerhockey court

Estimated Cost: \$64,000

Funding Source: Capital Improvements Program Budget

Location/Description: Shenandoah Park, 14601 SW 14th Street

PROJECT BUDGET

Projected Budget:	Shenandoah Park Renovation				
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>	
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost			\$25,000		
Equipment Cost		\$39,000			
 TOTAL COSTS:		\$39,000	\$25,000		
		scoreboards	renovation		
		top railing	of building		
 Estimated Annual Operating Expenses:					
Personnel Costs	\$960	\$960	\$1,020	\$1,020	
Contractual Services	\$500	\$500	\$550	\$550	
Operating and Maintenance	\$275	\$275	\$300	\$300	
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	\$1,735	\$1,735	\$1,870	\$1,870	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: SW 36th Street Park Fence/Basketball

Description: New fencing and new basketball standard for the existing basketball court

Purpose and Justification: This basketball court is used extensively by the youth in the neighborhood and the refurbishing of the park court would provide a safe and more attractive location.

Estimated Cost: \$20,000

Funding Source: Capital Improvements Program Budget

Location/Description: SW 36th Street Park, 36th Street

PROJECT BUDGET

Projected Budget:	SW 36th Street Park Fence/Basketball	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
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Land Cost					
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Land Improvement Cost					
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Design, Planning, and Engineering Cost					
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Construction Cost	\$20,000				
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Equipment Cost					
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TOTAL COSTS:	\$20,000				
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Estimated Annual Operating Expenses:

Personnel Costs

Contractual Services

Operating and Maintenance

Utilities

Insurance

Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: SW 61st Avenue Park Acquisition

Description: 4 acre neighborhood park including; pool, community room, multipurpose field, parking lot, walkways, and security lighting

Purpose and Justification: A neighborhood park in the eastern section of Town which will provide residents of all ages an outdoor swimming pool, community room and multipurpose field.

Estimated Cost: \$743,930 (Includes contingency cost of \$31,225.50)

Funding Source: Community Block grants, Florida Recreation Development grants, Land and Water Conservation Fund grant or Capital Improvement Program Budget.
*Land and Water Conservation Fund grant pending, FY2000

Location/Description: SW 61st Avenue Park, 4200 SW 62nd Avenue

PROJECT BUDGET

Projected Budget:	SW 61 Avenue Park Acquisition			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost	\$24,652			
Design, Planning, and Engineering Cost	\$31,222.50			
Construction Cost	\$312,659.25		\$305,148.75	
Equipment Cost	\$39,025			
Contingency Cost	\$15,611.25		\$15,611.25	
TOTAL COSTS:	\$423,170		\$320,760	

Estimated Annual Operating Expenses:

Personnel Costs	\$105,846	\$108,643	\$111,580	\$114,664
Contractual Services	\$5,600	\$5,600	\$5,800	*\$10,800
Operating and Maintenance	\$21,500	\$21,500	\$22,000	\$22,000
Program Operating Costs	\$17,500	\$17,500	\$17,500	\$17,500
Utilities	\$75,000	\$75,000	\$75,000	\$75,000
Insurance				
Replacement Reserve				
TOTAL OPERATING COSTS:	\$225,446	\$228,243	\$231,880	\$239,964

*pressure clean and repaint multipurpose building

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: SW 61 Avenue Park Development

Description: Development of the 1.52 Acres of Land Located at 4400 SW 61st Avenue. To renovate existing structure to a community hall for classes, recreation activities and meetings, and to provide a passive area park at this location

Purpose and Justification: This property would enhance the existing park property located on SW 61st Avenue. In our community meetings to master plan the park, it was felt that there was a need for open green space or passive green area.

Estimated Cost: \$430,000

Funding Source: Capital Improvements Program Budget

Location/Description: 4400 SW 61st Avenue, adjacent to the SW 61st Avenue Park

PROJECT BUDGET

Projected Budget:	SW 61 Avenue Park Development			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost		\$50,000		
Design, Planning, and Engineering Cost		\$30,000		
Construction Cost			\$300,000	
Equipment Cost				\$50,000
 TOTAL COSTS:		 \$80,000	 \$300,000	 \$50,000
 Estimated Annual Operating Expenses:				
Personnel Costs	\$25,200	\$25,200	\$25,800	\$25,800
Contractual Services	\$9,000	\$9,000	\$9,500	\$9,500
Operating and Maintenance	\$600	\$600	\$700	\$700
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$34,800	 \$34,800	 \$36,000	 \$36,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Utility Tractor

Description: One utility tractor

Purpose and Justification: Townwide park maintenance, replace existing worn out tractor

Estimated Cost: \$17,000

Funding Source: Capital Improvements Program Budget

Location/Description: Bamford Sports Complex, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget:	Utility Tractor				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost			\$17,000		
 TOTAL COSTS:			 \$17,000		
 Estimated Annual Operating Expenses:					
Personnel Costs			\$10,000	\$10,000	\$10,000
Contractual Services					
Operating and Maintenance			\$1,000	\$1,000	\$1,000
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:			 \$11,000	 \$11,000	 \$11,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Various Senior Programs Equipment
Description:	Replace Furniture; replace kitchen equipment; purchase bingo board; purchase piano/keyboard
Purpose and Justification:	These items were requested in the Town's FY01 General Fund budget and were cut. They have been included in the Capital Budget as items necessary for adequate service delivery to our Senior Citizens.
Estimated Cost:	\$11,000
Project Start Date:	FY2001
Funding Source:	Capital Funding
Location/Description:	Senior Locations Town Wide, principally Pine Island Park

PROJECT BUDGET

Projected Budget:	Various Senior Programs	Equipment <u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning and Engineering Cost					
Construction Cost					
Equipment Cost		\$11,000			
TOTAL COSTS:		\$11,000			
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve		\$2,200/yr			
TOTAL OPERATING COSTS:		\$2,200			

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Waverly Park Paving

Description: Paving the parking lot at this park site

Purpose and Justification: To provide a dust free parking lot for the existing park. The paving will accommodate the ADA requirements and provide a safer park environment by not having gravel thrown onto the recreational trail.

Estimated Cost: \$20,000

Funding Source: Capital Improvements Program Budget

Location/Description: The Park at Waverly, 6625 Hawkes Bluff Avenue

PROJECT BUDGET

Projected Budget:	Waverly Park Paving				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost			\$20,000		
 TOTAL COSTS:			 \$20,000		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$2,500	\$2,500	\$2,650	\$2,650
Contractual Services					
Operating and Maintenance		\$250	\$250	\$300	\$300
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$2,750	 \$2,750	 \$2,950	 \$2,950

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: West Side Park Development

Description: Site development of property to be purchased from the parks and recreation bond issue on the west side of Town.

Purpose and Justification: To provide development dollars for the property the Town will purchase with bond issue dollars. Projected to be an active park location; master plan will be developed after the purchase of the property. The funding is available in the parks and recreation bond issue.

Estimated Cost: \$500,000

Funding Source: Capital Improvements Program Budget or possible grants including Land and Water Conservation Funds and/or the Florida Recreation and Development Assistance program grant.

Location/Description: Location and description will be identified when the plans are prepared for the site. The facility should be located west of Flamingo Road.

PROJECT BUDGET

Projected Budget:	West Side Park Development				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost				\$100,000	
Design, Planning, and Engineering Cost				\$30,000	
Construction Cost				\$370,000	
Equipment Cost					
 TOTAL COSTS:				 \$500,000	

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS: Yet to be determined and unknown at this time until a master plan is originated which reflects the types of facilities that will dictate the operational cost

PARKS BOND PROJECTS

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bergeron Park

Description: Fencing, play equipment, and drainage improvements

Purpose and Justification: The proposed improvements will provide the park with better drainage and a more secured setting after the park closes.

Estimated Cost: \$14,200

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998

Location/Description: Bergeron Park, 1900 S Nob Hill Road

PROJECT BUDGET

Projected Budget:	Bergeron Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost		\$5,000			
Equipment Cost		\$9,200			
 TOTAL COSTS:		 \$14,200			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$1,800	\$1,920	\$2,040	\$2,160
Contractual Services					
Operating and Maintenance		\$500	\$550	\$600	\$650
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$2,300	 \$2,470	 \$2,640	 \$2,810

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Bergeron Rodeo Ground Bleachers

Description: Upgrade bleachers

Purpose and Justification: To provide a safety railing so that patrons will not fall through the bleachers, as recommended by our Risk Manager.

Estimated Cost: \$10,000
Does not include \$1,500 contingency

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Bergeron Rodeo Grounds, 4271 Davie Road

PROJECT BUDGET

Projected Budget:	Bergeron Rodeo Ground Bleachers				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost	\$10,000				
Equipment Cost					
 TOTAL COSTS:	 \$10,000 (Does not include \$1,500 contingency)				
 Estimated Annual Operating Expenses:					
Personnel Costs	\$600	\$650	\$700	\$750	
Contractual Services					
Operating and Maintenance	\$250	\$250	\$275	\$300	
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	 \$850	 \$900	 \$975	 \$1,050	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Berman Park

Description: 1. New playground equipment
2. Fencing and gates
3. Entry landscaping
4. Demolish paddleball court

Purpose and Justification: 1. Upgrade existing
2. Replace damages
3. Improve entrance appearance
4. Provide room for new playground equipment

Estimated Cost: 1. \$35,000
2. \$ 7,500
3. \$ 1,000
4. \$ 3,500

Total \$47,000 (Does not include \$2,500 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998

Location/Description: Berman Park, 5801 SW 58 Avenue

PROJECT BUDGET

Projected Budget:	Berman Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$1,000			
Design, Planning, and Engineering Cost					
Construction Cost		\$3,500			
Equipment Cost		\$42,500			
 TOTAL COSTS:		 \$47,000	 (Does not include \$2,500 contingency)		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$2,000	\$2,050	\$2,100	\$2,150
Contractual Services		\$240	\$250	\$275	\$300
Operating and Maintenance		\$1,000	\$1,000	\$1,200	\$1,250
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$23,240	 \$3,300	 \$3,575	 \$3,700

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Driftwood Estates Park

Description: 1. Overlay parking
2. Shelter
3. Shade trees and picnic tables

Purpose and Justification: Upgrade park area and facilities

Estimated Cost:	1.	\$ 6,000
	2.	\$20,000
	3.	<u>\$20,000</u>
Total		\$46,000 (Does not include \$2,300 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue passed on November 3, 1998

Location/Description: Driftwood Estates Park, 3300 NW 77 Avenue and is #5 on the map

PROJECT BUDGET

Projected Budget:	Driftwood Estates Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost		\$20,000			
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost		\$6,000			
Equipment Cost		\$20,000			
 TOTAL COSTS:		 \$46,000	 (Does not include \$2,300 contingency)		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$2,400	\$2,450	\$2,500	\$2,600
Contractual Services					
Operating and Maintenance		\$750	\$800	\$850	\$900
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$3,150	 \$3,250	 \$3,350	 \$3,500

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Gessner Sports Complex Renovation

Description: Renovation of a sports complex that provides ballfields for our youth sports program.

Purpose and Justification: 1. Add lighting for new t-ball/softball field
 2. Build playground
 3. New dugout roofs

Estimated Cost:	\$70,000
	\$20,000
	<u>\$ 5,000</u>
Total	\$95,000

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998

Location/Description: Gessner Sports Complex, 7099 SW 39 Street

PROJECT BUDGET

Projected Budget:	Gessner Sports Complex Renovation				
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>	
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost	\$20,000				
Equipment Cost	\$75,000				
TOTAL COSTS:	\$95,000 (Does not include \$9,800 contingency)				
Estimated Annual Operating Expenses:					
Personnel Costs	\$1,300	\$1,300	\$1,350		\$2,850
Contractual Services	\$1,000	\$1,000	\$1,000		\$2,150
Operating and Maintenance	\$500	\$500	\$500		\$1,050
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:	\$2,800	\$2,800	\$2,850		\$6,150

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Ivanhoe Community Room

Description: 1. Landscaping
2. Drainage
3. Canopy - play area and play area surfaces

Purpose and Justification: Upgrades to the existing fire station and community room site.

Estimated Cost: \$ 5,000
\$ 5,000
\$15,000

Total \$25,000 (Does not include \$1,300 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998

Location/Description: Ivanhoe Community Room, 6101 SW 148 Avenue

PROJECT BUDGET

Projected Budget:	Ivanhoe Community Room				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$5,000			
Design, Planning, and Engineering Cost					
Construction Cost		\$5,000			
Equipment Cost		\$15,000			
 TOTAL COSTS:					
		\$25,000 (Does not include \$1,300 contingency)			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$1,200	\$1,250	\$1,300	\$1,350
Contractual Services		\$240	\$260	\$280	\$300
Operating and Maintenance		\$250	\$275	\$300	\$325
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:					
		\$1,690	\$1,785	\$1,880	\$1,975

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Land Acquisition - Townwide

Description: To provide additional park opportunities throughout the Town.

Purpose and Justification: Purchase of land for an active park in the western portion of Davie, approximately 30 acres in size.

Estimated Cost: \$2,000,000

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: 61st Avenue Park
\$660,000 acquisition for the purchase of a 4.6 acre site was completed in December, 1999.

PROJECT BUDGET

Projected Budget:	Land Acquisition - Townwide			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost	\$2,000,000			
Land Improvement Cost				
Design, Planning, and Engineering Cost				
Construction Cost				
Equipment Cost				
 TOTAL COSTS:	 \$2,000,000			
 Estimated Annual Operating Expenses:				
Personnel Costs	\$1,550	\$1,550	\$1,600	\$1,675
Contractual Services	\$2,800	\$3,000	\$3,000	\$3,200
Operating and Maintenance	\$250	\$275	\$275	\$300
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$4,600	 \$4,825	 \$4,875	 \$5,175

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Lange Park Playground Equipment

Description: The provision of new playground and recreational equipment

Purpose and Justification: To provide the residents with new aesthetically pleasing and safe playgrounds

Estimated Cost: \$20,000

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998

Location/Description: Lange Park, 6550 SW 47 Street

PROJECT BUDGET

Projected Budget:	Lange Park Playground Equipment				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$20,000			
 TOTAL COSTS:		 \$20,000			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$1,150	\$1,200	\$1,250	\$1,300
Contractual Services					
Operating and Maintenance		\$250	\$275	\$300	\$325
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$1,400	 \$1,475	 \$1,550	 \$1,625

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Linear Park

Description: To provide additional picnic shelters, water fountains, fishing piers and landscaping as well as restoring paved recreational paths.

Purpose and Justification: Linear Park is a multi-purpose trail in our greenway system which stretches from State Road 7 to I-75. The proposed improvements will provide additional recreational opportunities to the residents.

Estimated Cost: \$463,300 (Does not include \$32,400 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Linear Park is a greenway passive park which runs along the C-11 canal. It begins in the eastern side of Town at State Road 7 and will extend to Interstate 75.

PROJECT BUDGET

Projected Budget:	Linear Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$95,000			
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$368,300			
 TOTAL COSTS:		 \$463,300	(Does not include \$32,400 contingency)		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$18,000	\$19,000	\$19,000	\$20,000
Contractual Services		\$3,000	\$3,500	\$3,500	\$4,000
Operating and Maintenance		\$1,000	\$1,500	\$1,500	\$2,000
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$22,000	\$24,000	\$24,000	\$26,000

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Nova Middle/High School Lighting

Description: To light existing School Board recreational facilities

Purpose and Justification: To light the existing baseball field, basketball courts, multipurpose field with track, thus allowing residents an opportunity to use them after School Board hours

Estimated Cost: \$226,000 (Does not include contingency cost of \$25,700)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Nova High School is located on the corner of College Avenue and 39th Street.

PROJECT BUDGET

Projected Budget:	Nova Middle/High School Lighting				
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>	
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost	\$10,000				
Equipment Cost	\$216,000				
TOTAL COSTS:	\$226,000 (Does not include contingency of \$25,700)				
Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services	\$1,550	\$1,650	\$1,800	\$1,900	
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:	\$1,550	\$1,650	\$1,800	\$1,900	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Oakhill Equestrian Park

Description: Entrance sign, new playground equipment, and fencing

Purpose and Justification: This passive park is very popular for our residents as not only an equestrian park, but also to use the park for picnics and parties. The entrancing sign will notify residents of the park's location and the new playground equipment and fencing will provide a new recreational experience for the patrons.

Estimated Cost: \$39,000 (Does not include \$2,000 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998

Location/Description: Oakhill Equestrian Park, 3100 SW 130 Avenue

PROJECT BUDGET

Projected Budget:	Oakhill Equestrian Park	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$39,000			
TOTAL COSTS:		\$39,000 (Does not include \$2,000 contingency)			
Estimated Annual Operating Expenses:					
Personnel Costs		\$700	\$750	\$750	\$800
Contractual Services					
Operating and Maintenance		\$100	\$125	\$125	\$150
Utilities					
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:		\$800	\$875	\$875	\$950

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Orange Park

Description: Central Air Conditioning, security lighting, landscaping

Purpose and Justification: The recreational building is utilized by the Parks and Recreation Department for its after school program and summer recreation program. The building had a portable air conditioning unit which was inefficient and needs to be replaced.

Estimated Cost: \$18,200 (Does not include \$3,800 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Orange Park, 841 SW 133 Avenue

PROJECT BUDGET

Projected Budget:	Orange Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$500			
Design, Planning, and Engineering Cost					
Construction Cost		\$3,000			
Equipment Cost		\$14,700			
 TOTAL COSTS:		 \$18,200	 (Does not include \$3,800 contingency)		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$450	\$475	\$475	\$500
Contractual Services		\$1,000	\$1,050	\$1,050	\$1,100
Operating and Maintenance		\$650	\$675	\$675	\$700
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$2,100	 \$2,200	 \$2,200	 \$2,300

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Orange Park Playground Equipment

Description: Playground equipment

Purpose and Justification: To provide an opportunity in this neighborhood for children 12 and under to play and recreate on play apparatus in their neighborhood

Estimated Cost: \$35,000

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998

Location/Description: Orange Park, 841 SW 133 Avenue

PROJECT BUDGET

Projected Budget:	Orange Park Playground Equipment				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost		\$35,000			
 TOTAL COSTS:		 \$35,000			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$1,200	\$1,250	\$1,250	\$1,300
Contractual Services					
Operating and Maintenance		\$250	\$300	\$300	\$350
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$1,450	 \$1,550	 \$1,550	 \$1,650

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Pine Island Park

Description: Improvements to Pine Island Complex

Purpose and Justification: Expand and improve park to meet public needs

Estimated Cost: \$6,884,000 (\$7,737,600 with contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Pine Island Park, 3800 SW 92 Avenue

PROJECT BUDGET

Projected Budget: Pine Island Park

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
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Land Cost

Land Improvement Cost

Design, Planning, and Engineering Cost

Construction Cost

Equipment Cost

see following page

TOTAL COSTS:

Estimated Annual Operating Expenses:

Personnel Costs	\$338,500	\$360,000	\$370,000	\$380,000
Contractual Services	\$100,000	\$110,000	\$120,000	\$130,000
Operating and Maintenance	\$42,000	\$45,000	\$48,000	\$52,000
Program Operating Costs	\$42,000	\$42,000	\$42,000	\$42,000
Utilities	\$100,000	\$100,000	\$100,000	\$100,000
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$622,500	 \$657,000	 \$680,000	 \$704,000

PINE ISLAND PARK RVSD 8/7/98		STAFF REC	PRAB REC
1	MULTI-PURPOSE ACTIVITY CENTER FOR ALL AGES INCLUDING CHILDREN, ADULTS AND SENIOR CITIZENS	2,500,000	2,500,000
2	TWO FOURPLEXES (EIGHT BASEBALL/SOFTBALL FIELDS)	1,120,000	1,120,000
3	LIGHT TWO FOURPLEXES	704,000	704,000
4	COMPLETE LIGHTING FOR TWO FOOTBALL/SOCCER FIELDS	20,000	20,000
5	FOUR ROLLER HOCKEY RINKS	610,000	610,000
6	LIGHTING FOR ROLLER HOCKEY RINKS	180,000	180,000
7	FOUR RESTROOMS/CONCESSION CENTERS	600,000	600,000
8	TWO PLAYGROUNDS	40,000	40,000
9	TWO WARM UP AREAS	16,000	16,000
10	PATHWAY LIGHTING	27,000	27,000
11	FOUR TENNIS COURTS	160,000	160,000
12	LIGHTING FOR TENNIS COURTS	80,000	80,000
13	FOUR BASKETBALL COURTS	80,000	80,000
14	LIGHTING FOR BASKETBALL COURTS	72,000	72,000
15	THREE 25 X 25 SHELTERS	90,000	0
16	PARKING	39,000	39,000
17	LIGHTING FOR PARKING	100,000	100,000
18	DRAINAGE	60,000	60,000
19	CONVERSION OF EXISTING HOCKEY RINK TO BATTING CAGES AND WARM-UP AREA	20,000	20,000
20	PROVIDE 4' FENCING AROUND STADIUM FIELD	11,000	11,000
	PROVIDE IRRIGATION THROUGHOUT PARK	125,000	125,000
21	PROVIDE STORAGE ROOM/BLEACHERS	130,000	130,000
22	ADD FENCING/LANDSCAPING	50,000	50,000
23	INSTALL SPRAY WATER PLAYGROUND	30,000	30,000
24	ADD PICNIC TABLES, BENCHES, LIGHTING, SHADE TREES THROUGHOUT COMPLEX PER MASTER PLAN	20,000	20,000
	DESIGN, INSPECTION AND CONTINGENCY	475,600	
	CONSTRUCTION, DESIGN & PERMIT DOCUMENTS	5,507,000	550,700
	INSPECTIONS & PROJECT MANAGEMENT	2% of 5,507,000	136,700
	PROJECT CONTINGENCY	3% 5,507,000	166,200
TOTAL		7,737,600	7,269,600

NOTE: Design fees calculated only for projects requiring construction document

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Potter Park

Description: Playground, two basketball courts, basketball court lighting, and shade trees

Purpose and Justification: Upgrade park to meet public needs

Estimated Cost: \$101,000

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Potter Park, 4300 SW 57 Terrace

PROJECT BUDGET

Projected Budget:	Potter Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$5,000			
Design, Planning, and Engineering Cost					
Construction Cost		\$46,000			
Equipment Cost		\$50,000			
 TOTAL COSTS:		 \$101,000			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$7,000	\$7,000	\$7,500	\$7,500
Contractual Services		\$1,500	\$2,000	\$2,000	\$2,500
Operating and Maintenance		\$400	\$400	\$500	\$500
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$8,900	 \$9,400	 \$10,000	 \$10,500

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Reflections Park

Description: Drainage, play equipment, play area curbing, landscaping, and shelter

Purpose and Justification: To upgrade and improve park to meet the public needs.

Estimated Cost: \$91,500 (Does not include \$9,700 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Reflections Park, 4200 Alpine Woods Road

PROJECT BUDGET

Projected Budget:	Reflections Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$2,500			
Design, Planning, and Engineering Cost					
Construction Cost		\$50,000			
Equipment Cost		\$39,000			
 TOTAL COSTS:		 \$91,500	(Does not include \$9,700 contingency)		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$5,150	\$5,100	\$5,400	\$5,400
Contractual Services		\$300	\$300	\$350	\$350
Operating and Maintenance		\$600	\$650	\$650	\$700
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$6,050	 \$6,050	 \$6,400	 \$6,450

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Shenandoah Park

Description: Recreation building, restrooms, shelter, lighted roller hockey courts, lot area lighting, play equipment, landscaping, benches.

Purpose and Justification: Upgrade and improve park to meet public needs

Estimated Cost: \$462,000

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Shenandoah Park, 14601 SW 14 Street

PROJECT BUDGET

Projected Budget: Shenandoah Park

Projected Budget:	Shikandouan Park	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$1,000			
Design, Planning, and Engineering Cost					
Construction Cost		\$415,000			
Equipment Cost		\$46,000			
TOTAL COSTS:		\$462,000 (Does not include \$15,000 contingency)			
Estimated Annual Operating Expenses:					
Personnel Costs		\$13,200	\$13,200	\$14,400	\$14,400
Contractual Services		\$9,000	\$9,000	\$9,500	\$10,000
Operating and Maintenance		\$1,000	\$1,000	\$1,200	\$1,200
Program Operating Cost			\$50,000	\$50,000	\$50,000
Utilities			\$13,100	\$13,100	\$13,100
Insurance					
Replacement Reserve					
TOTAL OPERATING COSTS:		\$86,300	\$86,300	\$88,200	\$88,700

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Veterans Park Shade Trees

Description: Shade trees

Purpose and Justification: To upgrade park and provide shade.

Estimated Cost: \$1,500

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Veterans Park, 5750 SW 39 Street

PROJECT BUDGET

Projected Budget:	Veterans Park Shade Trees				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$1,500			
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost					
 TOTAL COSTS:		 \$1,500			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$1,560	\$1,560	\$1,680	\$1,680
Contractual Services					
Operating and Maintenance		\$125	\$125	\$150	\$150
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$1,685	 \$1,685	 \$1,830	 \$1,830

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Waterford Park

Description: Convert two basketball courts to tennis courts, convert two tennis courts to basketball courts and add one inline skating rink.

Purpose and Justification: To upgrade and improve existing park

Estimated Cost: \$105,200 (Does not include \$17,000 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Waterford Park, 15090 S Waterford Drive

PROJECT BUDGET

Projected Budget:	Waterford Park				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$12,000			
Design, Planning, and Engineering Cost					
Construction Cost		\$77,000			
Equipment Cost		\$16,200			
 TOTAL COSTS:		 \$105,200	 (Does not include \$17,000 contingency)		
 Estimated Annual Operating Expenses:					
Personnel Costs		\$5,400	\$5,400	\$5,640	\$5,640
Contractual Services		\$1,600	\$1,600	\$1,700	\$1,700
Operating and Maintenance		\$900	\$900	\$950	\$950
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$7,900	 \$7,900	 \$8,290	 \$8,290

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: The Park at Waverly

Description: Play area curbing, trees, picnic tables, benches, shelter, racquetball court.

Purpose and Justification: To upgrade and improve park to meet public needs.

Estimated Cost: \$84,200

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Waverly Park, 6625 Hawkes Bluff Avenue

PROJECT BUDGET

Projected Budget: The Park at Waverly

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost	\$29,200			
Design, Planning, and Engineering Cost				
Construction Cost	\$47,800			
Equipment Cost	\$7,200			
 TOTAL COSTS:	 \$84,200			
 Estimated Annual Operating Expenses:				
Personnel Costs	\$6,600	\$6,600	\$7,200	\$7,200
Contractual Services				
Operating and Maintenance	\$550	\$550	\$600	\$600
Utilities				
Insurance				
Replacement Reserve				
 TOTAL OPERATING COSTS:	 \$7,150	 \$7,150	 \$7,800	 \$7,800

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Western High School Lighting

Description: Baseball field lighting

Purpose and Justification: To upgrade and improve existing baseball field so that the town residents will be able to use it during the year in the evenings

Estimated Cost: \$85,000 (Does not include \$12,800 contingency)

Funding Source: This project was funded by the Parks and Recreation Bond Issue Referendum passed on November 3, 1998.

Location/Description: Western High School, 1200 SW 136 Avenue

PROJECT BUDGET

Projected Budget:	Western High School Lighting				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>

Land Cost

Land Improvement Cost

Design, Planning, and Engineering Cost

Construction Cost	\$45,000				
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Equipment Cost	\$40,000				
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TOTAL COSTS:	\$85,000 (Does not include \$12,800 contingency)				
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Estimated Annual Operating Expenses: *

Personnel Costs

Contractual Services

Operating and Maintenance

Utilities

Insurance

Replacement Reserve

TOTAL OPERATING COSTS:

*Costs to be determined in lease agreement

OPEN SPACE PROJECTS

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Flamingo Road Equestrian Trail

Description: To provide equestrians a pathway along Flamingo Road, from Orange Drive to State Road 84

Purpose and Justification: Flamingo Road is a very busy road artery and the equestrian path would allow the horse enthusiast the ability to go from the existing Linear Park trail to State Road 84 along Flamingo Road (frontage road).

Estimated Cost:

	\$60,000	Phase I
	\$60,000	Phase II
	<u>\$60,000</u>	Phase III
Total	\$180,000	

Funding Source: Trails Grant or Open Space Impact Fees

Location/Description:	Phase I:	34th Street to Orange Drive
	Phase II:	34th Street to 14th Street
	Phase III:	6th Street to State Road 84

PROJECT BUDGET

Projected Budget:	Flamingo Road Equestrian Trail			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost		\$10,000	\$10,000	\$10,000
Design, Planning, and Engineering Cost				
Construction Cost		\$50,000	\$50,000	\$50,000
Equipment Cost				
 TOTAL COSTS:		 \$60,000	 \$60,000	 \$60,000

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Flamingo Road Paved Trail

Description: Paved sidewalk along access road on east side of Flamingo Road

Purpose and Justification: From Orange Drive to State Road 84, a continuous paved sidewalk along the frontage road for bicyclists and pedestrians

Estimated Cost:

	\$80,000	Phase I
	\$18,000	Phase II
	<u>\$24,000</u>	Phase III
Total	\$122,000	

Funding Source: Open Space Impact Fees

Location/Description:	Phase I	8th Street to 36th Court
	Phase II	8th Street to State Road 84
	Phase III	37th Street to Orange Drive

PROJECT BUDGET

Projected Budget:	Flamingo Road Paved Trail			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost		\$10,000	\$10,000	\$10,000
Design, Planning, and Engineering Cost				
Construction Cost		\$70,000	\$8,000	\$14,000
Equipment Cost				
 TOTAL COSTS:		 \$80,000	 \$18,000	 \$24,000

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: FP&L Easement Trail

Description: To provide a multipurpose recreational trail along the FP&L Easement for the eastern portion of the town.

Purpose and Justification: To provide an east west multipurpose trail and sidewalk for equestrians, bicyclists, and pedestrians along the FP&L Easement

Estimated Cost: \$50,000

Funding Source: Open Space Impact Fees

Location/Description: A multipurpose trail along the FP&L Easement, from 58th Avenue to 76th Avenue

PROJECT BUDGET

Projected Budget:	FP&L Easement Trail	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost			\$10,000		
Design, Planning, and Engineering Cost					
Construction Cost			\$40,000		
Equipment Cost					
 TOTAL COSTS:			 \$50,000		

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS: Cost to be assumed in the Public Works Operating Budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Acquisition - Open Space

Description: To purchase open space property to be retained for wildlife animals and to build a nature center for displays and learning center, which would be leased to a non-profit organization.

Purpose and Justification: There is and will be continued development of land for homes and businesses which are forcing the wild animal habitants to relocate or become extinct.

Estimated Cost:	
land acquisition	\$150,000
Building	<u>\$200,000</u>
Total	<u>\$350,000</u>

Funding Source: Open Space Impact Fees or Capital Improvements Program Budget

Location/Description: West of Hiatus Road, north of Orange Drive

PROJECT BUDGET

Projected Budget:	Acquisition - Open Space	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				\$150,000	
*Land Improvement Cost					
*Design, Planning, and Engineering Cost					\$20,000
*Construction Cost					\$180,000
*Equipment Cost					
TOTAL COSTS:				\$150,000	\$200,000

Estimated Annual Operating Expenses: Would be leased to a non-profit organization

- *Personnel Costs
- *Contractual Services
- *Operating and Maintenance
- *Utilities
- Insurance
- Replacement Reserve

TOTAL OPERATING COSTS:

* The Town would contract with an outside vendor or agency to administer and operate this property as a wildlife habitat and no cost, with the exception of insurance for the property, should be incurred.

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Robbins Park Barn

Description: 6 stall barn

Purpose and Justification: To house the mounted patrol horses for the Davie Police Department which would be located next to the existing caretakers house and equestrian center.

Estimated Cost: \$60,000

Funding Source: Open Space Impact Fees, Police Forfeiture Funds or Capital Improvements Program Budget

Location/Description: Robbins Park is located at 4005 Hiatus Road

PROJECT BUDGET

Projected Budget:	Robbins Park Barn				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost			\$60,000		
Equipment Cost					
 TOTAL COSTS:			 \$60,000		
 Estimated Annual Operating Expenses:					
Personnel Costs	\$24,000	\$25,000	\$25,000	\$26,000	
Contractual Services	\$500	\$750	\$750	\$1,000	
Operating and Maintenance	\$2,000	\$2,500	\$2,500	\$3,000	
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	 \$26,500	 \$28,250	 \$28,250	 \$30,000	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Robbins Park Caretaker Facility

Description: Refurbish exterior of caretaker's house, replace fencing around the building and driveway

Purpose and Justification: To continue the refurbishment of this building, so that a residential caretaker could assume a large portion of the maintenance functions at this open space park site.

Estimated Cost: \$30,000

Funding Source: Open Space Impact Fees or Capital Improvements Program Budget

Location/Description: Robbins Open Space Park, 4005 Hiatus Road

PROJECT BUDGET

Projected Budget:	Robbins Park Caretaker Facility				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost		\$30,000			
Equipment Cost					
 TOTAL COSTS:		 \$30,000			
 Estimated Annual Operating Expenses:					
Personnel Costs		\$1,560	\$1,560	\$1,680	\$1,680
Contractual Services		\$1,400	\$1,400	\$1,500	\$5,400
Operating and Maintenance		\$400	\$400	\$500	\$500
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:		 \$3,360	 \$3,360	 \$3,680	 \$7,580

*5th year pressure clean/repaint exterior

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Robbins Lodge Irrigation

Description: Provide irrigation at Lodge and surrounding canopy area.

Purpose and Justification: Provide proper irrigation for the lush landscaping at one of the Town's premier open space park properties.

Estimated Cost: \$25,000

Funding Source: Capital Improvements Program Budget - Open Space Impact Fee Account

Location/Description: Robbins Lodge, 4005 S Hiatus Road

PROJECT BUDGET

Projected Budget:	Robbins Lodge Irrigation				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost			\$25,000		
 TOTAL COSTS:			\$25,000		
 Estimated Annual Operating Expenses:					
Personnel Costs	\$1,500	\$1,550	\$1,600	\$1,650	
Contractual Services	\$500	\$600	\$700	\$800	
Operating and Maintenance	\$250	\$275	\$300	\$325	
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	\$2,250	\$2,425	\$2,600	\$2,775	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Robbins Park Toddler Playground

Description: Additional playground for infants and toddlers

Purpose and Justification: The playground equipment currently installed at the Robbins Open Space park is not suitable for infants and toddlers. We have received requests from neighborhood residents as well as visitors for the additional play apparatus.

Estimated Cost: \$20,000

Funding Source: Open Space Impact Fees or Capital Improvements Program Budget

Location/Description: Robbins Open Space Park, 4005 Hiatus Road

PROJECT BUDGET

Projected Budget:	Robbins Park Toddler Playground				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					
Design, Planning, and Engineering Cost					
Construction Cost					
Equipment Cost			\$10,000	\$10,000	
 TOTAL COSTS:			\$10,000	\$10,000	
 Estimated Annual Operating Expenses:					
Personnel Costs	\$2,500	\$2,500	\$2,600	\$2,600	
Contractual Services					
Operating and Maintenance	\$250	\$250	\$300	\$300	
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:	\$2,750	\$2,750	\$2,900	\$2,900	

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: SW 136th Avenue Paved Trail Connector

Description: A paved sidewalk for the Recreational Trail Network along SW 136th Avenue

Purpose and Justification: Connector to existing paved trail

Estimated Cost: \$44,000

Funding Source: Open Space Impact Fees

Location/Description: Along SW 136th Avenue, from 32nd Street to 26th Street

PROJECT BUDGET

Projected Budget:	SW 136th Avenue Paved Trail Connector	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$10,000			
Design, Planning, and Engineering Cost					
Construction Cost		\$34,000			
Equipment Cost					
 TOTAL COSTS:		 \$44,000			

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS: Cost to be assumed in the Public Works Operating Budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Multipurpose Trail - SW 14th Street

Description: An equestrian trail and paved sidewalk for bicyclists and pedestrians along 14th Street

Purpose and Justification: To establish a multipurpose recreation trail along 14th Street

Estimated Cost: \$25,000

Funding Source: Trails Grant or Open Space Impact Fees

Location/Description: Along 14th Street, from Hiatus to Flamingo Road

PROJECT BUDGET

Projected Budget:	Multipurpose Trail - SW 14th Street				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$10,000			
Design, Planning, and Engineering Cost					
Construction Cost		\$15,000			
Equipment Cost					
 TOTAL COSTS:		 \$25,000			

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS: Cost to be assumed in Public Works Department's operating budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Paved Pathway Connector - SW 142nd Avenue

Description: A paved sidewalk connector along SW 142nd Avenue

Purpose and Justification: To complete this connector in the trail network system

Estimated Cost: \$28,000

Funding Source: Open Space Impact Fees

Location/Description: Along 142nd Avenue, from 37th Street to SW 26th Street

PROJECT BUDGET

Projected Budget:	Paved Pathway Connector - SW 142nd Avenue			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost	\$10,000			
Design, Planning, and Engineering Cost				
Construction Cost	\$18,000			
Equipment Cost				
 TOTAL COSTS:	 \$28,000			

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS: Cost to be assumed in the Public Works Operating Budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: SW 36th Street Paved Trail Connector

Description: A paved sidewalk to be included in the Recreational Trail Network

Purpose and Justification: Connector to existing pathway system

Estimated Cost: \$50,000

Funding Source: Open Space Impact Fees

Location/Description: Along SW 36th Street, from SW 154th Avenue to Weston Road

PROJECT BUDGET

Projected Budget:	SW 36th Street Paved Trail Connector				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost					\$10,000
Design, Planning, and Engineering Cost					
Construction Cost					\$40,000
Equipment Cost					
TOTAL COSTS:					\$50,000

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: SW 39th Street Trail - SW 76th Avenue to University Drive

Description: Paved sidewalk - connector to existing sidewalk (east) to be included in the Recreational Trail Network

Purpose and Justification: To provide a connector to the existing paved pathway that is to the east of this site which would assist residents utilizing the local schools and institutions in this area

Estimated Cost: \$15,000

Funding Source: Open Space Impact Fees

Location/Description: SW 39th Street, from SW 76th Avenue to University Drive

PROJECT BUDGET

Projected Budget: SW 39th Street Trail - SW 76th Avenue to University Drive

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
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Land Cost				
Land Improvement Cost	\$5,000			
Design, Planning, and Engineering Cost				
Construction Cost	\$10,000			
Equipment Cost				

TOTAL COSTS:	\$15,000			
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Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS: Cost to be assumed in Public Works Department's operating budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: SW 58th Avenue Recreation Trail

Description: To provide a paved sidewalk along SW 58th Avenue, from 53rd Street to 48th Street for the Recreational Trail Network

Purpose and Justification: To provide a safe sidewalk along SW 58th Avenue for bicyclists and pedestrians

Estimated Cost: \$90,000

Funding Source: Open Space Impact Fees

Location/Description: Along SW 58th Avenue, from 53rd to 48th Street

PROJECT BUDGET

Projected Budget:	SW 58th Avenue Recreation Trail			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost				\$10,000
Design, Planning, and Engineering Cost				
Construction Cost				\$80,000
Equipment Cost				
 TOTAL COSTS:				 \$90,000

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: SW 61st Avenue Multipurpose Trail

Description: To provide both a paved sidewalk and an equestrian trail along SW 61st Avenue to be included in the Recreational Trail Network, from Griffin Road to Stirling Road (various connectors)

Purpose and Justification: To provide paved connectors to existing sidewalks along SW 61st Avenue and a new equestrian trail along this road

Estimated Cost: \$50,000

Funding Source: Open Space Impact Fees

Location/Description: Along SW 61st Avenue, from Griffin Road to Stirling Road

PROJECT BUDGET

Projected Budget:	SW 61st Avenue Multipurpose Trail				
		<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost				\$10,000	
Design, Planning, and Engineering Cost					
Construction Cost				\$40,000	
Equipment Cost					
 TOTAL COSTS:				 \$50,000	

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS: Cost to be assumed in Public Works Department's operating budget

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: University Drive Paved Sidewalks

Description: To pave certain missing sections of the existing sidewalk system along University Drive

Purpose and Justification: To provide paved sidewalks in certain areas along University Drive, which would give the residents a continuous route along this major highway

Estimated Cost:	
\$70,000	Phase I
\$25,000	Phase II
\$85,000	Phase III
Total	\$180,000

Funding Source: Open Space Impact Fees

Location/Description:	Along University Drive
	Phase I from Stirling Road to NW 33rd Avenue
	Phase II from 39th Street to 41st Street
	Phase III from Stirling Road to 5000 block on University

PROJECT BUDGET

Projected Budget:	University Drive Paved Sidewalks			
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost				
Land Improvement Cost		\$10,000	\$10,000	\$10,000
Design, Planning, and Engineering Cost				
Construction Cost		\$60,000	\$15,000	\$75,000
Equipment Cost				
 TOTAL COSTS:		 \$70,000	 \$25,000	 \$85,000

Estimated Annual Operating Expenses:

Personnel Costs
Contractual Services
Operating and Maintenance
Utilities
Insurance
Replacement Reserve

TOTAL OPERATING COSTS:

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: Westridge Open Space

Description:

\$50,000	Reforestation - landscaping
\$25,000	Picnic tables & concrete slabs

Purpose and Justification: To renovate the Open Space Parcel and provide additional recreational opportunities at this site.

Estimated Cost: \$75,000

Funding Source: Open Space Impact Fees

Location/Description: Westridge Open Space Park, 2590 Nob Hill Road

PROJECT BUDGET

Projected Budget:	Westridge Open Space	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04+</u>
Land Cost					
Land Improvement Cost		\$50,000			
Design, Planning, and Engineering Cost			\$15,000		
Construction Cost			\$10,000		
Equipment Cost					
 TOTAL COSTS:		 \$50,000	 \$25,000		
 Estimated Annual Operating Expenses:					
Personnel Costs					
Contractual Services					
Operating and Maintenance					
Utilities					
Insurance					
Replacement Reserve					
 TOTAL OPERATING COSTS:					

UTILITIES

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Griffin Road Utility Relocation
Description:	Water and Sewer Relocation
Purpose and Justification:	Relocate 10" water main and meter resets, new 6" force main
Estimated Cost:	Engineering Cost: \$32,493 Construction Cost: \$180,000
Funding Source:	Capital Funding - Utilities Department
Location/Description:	Griffin Road west of University Drive to Pine Island Road

PROJECT BUDGET

Projected Budget: Griffin Road Utility Relocation

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$25,000	\$7,493	\$0	\$0	\$0
Construction Cost	\$130,000	\$50,000	\$0	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$155,000	\$57,493	\$0	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$0	\$300	\$300	\$300
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$300	\$300	\$300

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Griffin Road Water Main Relocation
Description:	Water and Sewer Relocation
Purpose and Justification:	Relocate 10" water main and meter resets
Estimated Cost:	Engineering Cost: \$15,000 Construction Cost: \$40,000
Funding Source:	Capital Funding - Utilities Department
Location/Description:	Griffin Road west of University Drive to Pine Island Road

PROJECT BUDGET

Projected Budget: Griffin Road Water Main Relocation

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$15,000	\$0	\$0	\$0	\$0
Construction Cost	\$40,000	\$0	\$0	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$55,000	\$0	\$0	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Hollywood Interconnect Study
Description:	Study of Water Treatment Plant connection to Hollywood system
Purpose and Justification:	Bulk purchase of treated water from Hollywood (long term) to be repumped at our south water facility
Estimated Cost:	\$13,000 - Engineering report - not completed
Funding Source:	Capital Funding - Utilities Department
Location/Description:	South plant site: 3500 NW 76 Avenue The study is to investigate the capital improvement that would be necessary if the Town shut down its Water Treatment Plants and purchased bulk water from the City of Hollywood.

PROJECT BUDGET

Projected Budget: Hollywood Interconnect Study

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$13,000	\$0	\$0	\$0	\$0
Construction Cost	\$0	\$0	\$0	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$13,000	\$0	\$0	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Install 6" Force Main to Marinas/Hacienda Village
Description:	6" force main and lift station
Purpose and Justification:	
Estimated Cost:	\$ 26,000 - Engineering \$325,000 - Construction
Funding Source:	Capital Funding - Utilities Department
Location/Description:	East of State Road 441 and North of I-595

PROJECT BUDGET

Projected Budget: Install 6" Force Main to Marinas/Hacienda Village

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$0	\$26,000	\$0	\$0
Construction Cost	\$0	\$0	\$325,000	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$351,000	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Modifications to South Plant Wells
Description:	8" well - new construction for treatment plant maximum usage
Purpose and Justification:	Production wells #5, 6 and 7 have been modified
Estimated Cost:	Engineering: \$35,000 Well Head and Well: \$250,000
Funding Source:	Capital Funding - Utilities Department
Location/Description:	South plant site: 3500 NW 76 Avenue Southern side of plant One new production well. Construction cost: \$250,000 This well is needed in order to provide future capacity and redundancy for the Town's raw water supply.

**PROJECT BUDGET
UTILITIES DEPARTMENT**

Projected Budget: Modifications to South Plant Wells

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$20,000	\$15,000	\$0	\$0
Construction Cost	\$0	\$50,000	\$200,000	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$70,000	\$215,000	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Painting - South Utility Plant Site
Description:	Painting of water and wastewater treatment units and control buildings
Purpose and Justification:	Plants constructed in 1988 - need painting and minor repair work
Estimated Cost:	\$150,000
Funding Source:	Capital funding - Utilities Department
Location/Description:	3500 NW 76 Avenue - South Utility Plant Site for water and wastewater

PROJECT BUDGET

Projected Budget: Painting - South Utility Plant Site

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$0	\$0	\$0	\$0
Construction Cost	\$0	\$150,000	\$0	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$150,000	\$0	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Pump Station #19
Description:	Agricultural Pump Station Rehabilitation
Purpose and Justification:	Upgrade pumps and electrical service and force main
Estimated Cost:	Construction: \$150,000 Engineering: \$30,000
Funding Source:	Capital Funding - Utilities Department
Location/Description:	College Avenue north of SW 30 Street, west side of Agricultural Department, 3335 College Avenue

PROJECT BUDGET

Projected Budget: Pump Station #19

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$30,000	\$0	\$0	\$0
Construction Cost	\$0	\$100,000	\$50,000	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$130,000	\$50,000	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$931	\$931	\$931	\$931
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$1,950	\$1,950	\$1,950	\$1,950
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$2,881	\$2,881	\$2,881	\$2,881

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Refurbish Water Storage Tank
Description:	Refurbish existing water storage tank at System III
Purpose and Justification:	Tank needs to have leaks repaired and new roof panels
Estimated Cost:	Engineering (if needed): \$25,000 Construction: \$125,000
Funding Source:	Capital Funding - Utilities Department
Location/Description:	System III Water Treatment Plant (south plant) - 3500 NW 76 Avenue The existing storage tank is leaking and is in need of repair at System III.

PROJECT BUDGET

Projected Budget: Refurbish Water Storage Tank

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$25,000	\$0	\$0	\$0
Construction Cost	\$0	\$100,000	\$25,000	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$125,000	\$25,000	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$975	\$975	\$975	\$975
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$975	\$975	\$975	\$975

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Rehabilitate Main Lift Station
Description:	Rehabilitation of Main Lift Station
Purpose and Justification:	Built in 1963 - Needs to be refurbished
Estimated Cost:	Construction: \$300,000 Engineering: \$45,000
Funding Source:	Capital Funding - Utilities Department
Location/Description:	SW 36 Court and SW 61 Avenue at old Wastewater Plant Site Generator specifications have been prepared. Rehabilitation includes new wet well and piping and the addition of an emergency stand-by generator system with automatic transfer switch.

PROJECT BUDGET

Projected Budget: Rehabilitate Main Lift Station

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$45,000	\$0	\$0	\$0
Construction Cost	\$0	\$100,000	\$200,000	\$0	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$145,000	\$200,000	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$1,862	\$1,862	\$1,862	\$1,862
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$3,900	\$3,900	\$3,900	\$3,900
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$5,762	\$5,762	\$5,762	\$5,762

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Replace 8" Gravity Sewer - El Jardin
Description:	1500' of 8" gravity sewer
Purpose and Justification:	Existing line is collapsing; deteriorated beyond repair
Estimated Cost:	\$150,000
Funding Source:	Capital Funding - Utilities Department
Location/Description:	East of University Drive, south of Stirling Road, west of Davie Road Extension - El Jardin Drive

Along with replacing sewer line, resurfacing of street will be necessary as well as new manholes where needed.

PROJECT BUDGET

Projected Budget: Replace 8” Gravity Sewer - El Jardin

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$20,000	\$0	\$0	\$0
Construction Cost	\$0	\$0	\$0	\$0	\$0
Equipment Cost	\$0	\$130,000	\$0	\$0	\$0
Total Costs	\$0	\$150,000	\$0	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$0	\$0	\$0	\$0
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project:	Replace Chlorine System
Description:	Sodium Hypochlorite Generation System
Purpose and Justification:	Accidental chlorine release prevention risk management program
Estimated Cost:	\$ 32,000 - Engineering \$990,000 - Construction
Funding Source:	Capital Funding - Utilities Department
Location/Description:	Both System I and III plant sites. On site generation of sodium hypochlorite eliminating bulk one ton chlorine tanks and storage on site. Benefits of these projects are safety, reduced operational costs, consistent solution strength, and production on demand. It will eliminate OSHA process safety management training and risk management planning in addition to reduction of disinfection byproducts. Most importantly, improved water quality and safety to public and staff.

PROJECT BUDGET

Projected Budget: Replace Chlorine System

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$32,000	\$0	\$0	\$0
Construction Cost	\$0	\$0	\$0	\$0	\$0
Equipment Cost	\$0	\$990,000	\$0	\$0	\$0
Total Costs	\$0	\$1,022,000	\$0	\$0	\$0

Estimated Annual Operating Expenses:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$0	\$55,890	\$55,890	\$55,890
Utilities	\$0	\$0	\$0	\$0	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$0	\$55,890	\$55,890	\$55,890

System requires: Salt and Electricity - 3.2 pounds of salt and 2.3 kilowatt hours of electricity per pound of chlorine generated.

TOWN OF DAVIE, FLORIDA
CAPITAL PROJECT REQUEST
SUMMARY SHEET

Project: System III WTP (South Plant) Upgrades

Description: New water storage tanks, additional high service pumps, new production well, transmission main, and connections to Hollywood

Purpose and Justification: In conjunction with closure of System I WTP (North Plant)

Estimated Cost: Engineering: \$162,000
Construction: \$1,626,000

Funding Source: Capital Funding - Utilities Department

Location/Description: At System III WTP (South Plant)

1. Drilling of one new production well
2. Install 12" water line from treatment plant to eastern water distribution system.
3. New installation of a 2 MG storage tank
4. Additional high service pumps
5. Install two 12" connection lines to the City of Hollywood
6. At System I WTP remove/cap wells, site grading

PROJECT BUDGET

Projected Budget: System III WTP (South Plant) Upgrades

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Land Cost	\$0	\$0	\$0	\$0	\$0
Land Improvement Cost	\$0	\$0	\$0	\$0	\$0
Design, Planning, and Engineering	\$0	\$100,000	\$25,000	\$37,000	\$0
Construction Cost	\$0	\$500,000	\$500,000	\$626,000	\$0
Equipment Cost	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$600,000	\$525,000	\$663,000	\$0

Estimated Annual Operating Expenses - 2 MG Water Storage Tank:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$150	\$1,950	\$1,950	\$1,950	\$0
Utilities	\$1,790	\$40,268	\$40,268	\$40,268	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$1,940	\$42,218	\$42,218	\$42,218	\$0

Estimated Annual Operating Expenses - New Production Well:

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$0	\$1,950	\$1,950	\$1,950	\$0
Utilities	\$0	\$47,726	\$47,726	\$47,726	\$0
Insurance	\$0	\$0	\$0	\$0	\$0
Replacement Reserve	\$0	\$0	\$0	\$0	\$0
Total Costs	\$0	\$49,676	\$49,676	\$49,676	\$0

